

# **Baldwinsville Central School District**

## **Instructional Budget Presentation 2021-2022**

# ***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>2019/2020 Actual Spending</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Proposed Budget</u>
Salaries - 100s	\$ 33,739,032	\$ 35,409,850	\$ 35,570,558
Equipment - 200s	\$ 189,393	\$ 216,000	\$ 204,299
Contractual - 400s	\$ 1,128,050	\$ 983,512	\$ 929,621
Material & Supplies - 450s	\$ 357,313	\$ 393,806	\$ 335,079
BOCES - 490s	\$ 2,841,435	\$ 2,871,411	\$ 3,164,195
<b>TOTAL INSTRUCTION</b>	<b>\$ 38,255,223</b>	<b>\$ 39,874,579</b>	<b>\$ 40,203,752</b>

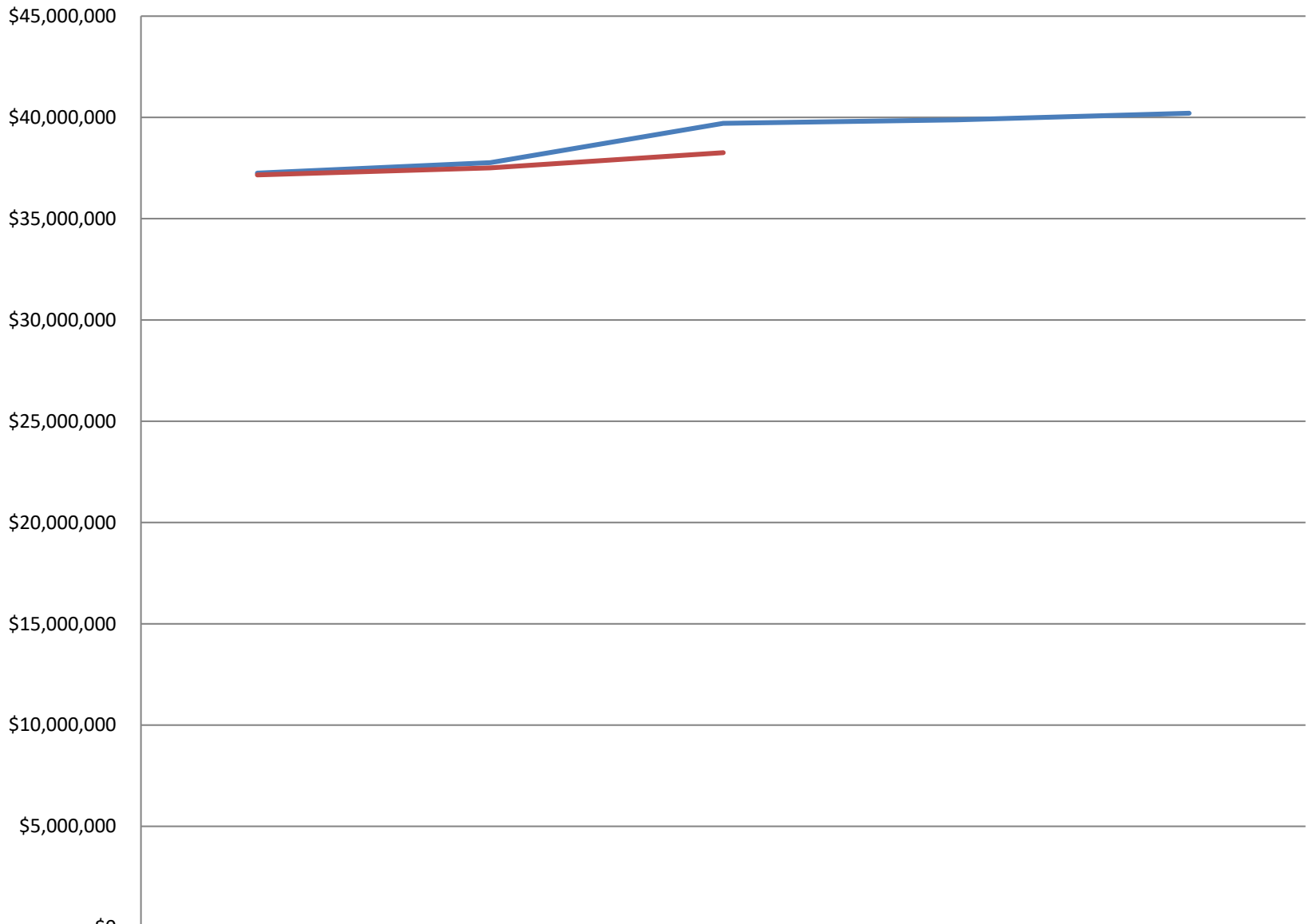
All Codes



# SUMMARY

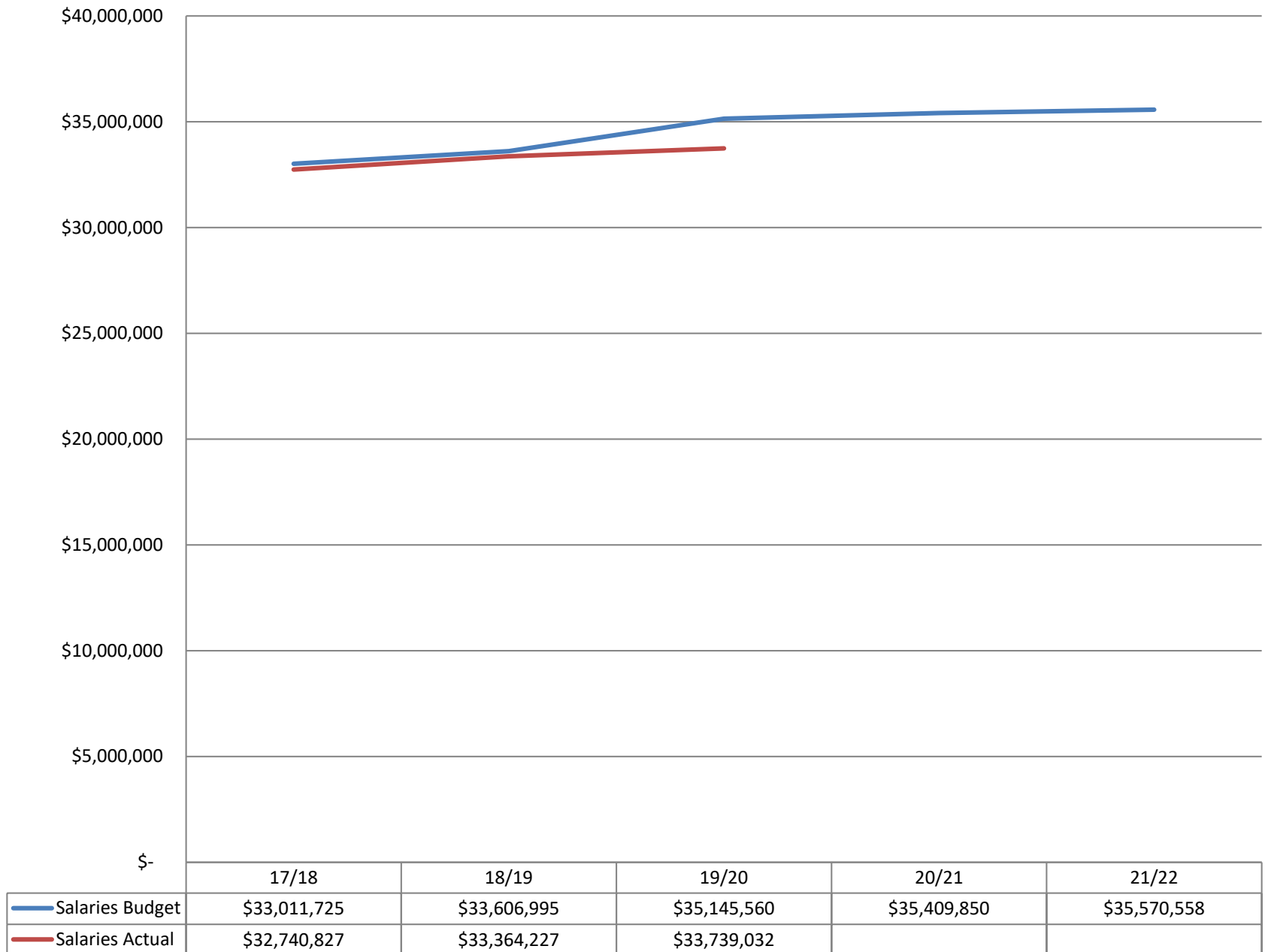
	<b>2019/2020 ACTUAL SPENDING</b>	<b>2020/2021 BUDGET</b>	<b>2021/2022 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$954,843</b>	<b>\$1,382,679</b>	<b>\$1,405,162</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,166,752</b>	<b>\$6,159,670</b>	<b>\$6,313,357</b>
<b>Instruction 2000 codes</b>	<b>\$38,255,223</b>	<b>\$39,874,579</b>	<b>\$40,203,752</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$13,184,311</b>	<b>\$13,410,115</b>	<b>\$13,067,942</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$3,008,252</b>	<b>\$3,119,425</b>	<b>\$3,039,986</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,514,469</b>	<b>\$3,951,482</b>	<b>\$3,756,006</b>
<b>Transportation 5500 codes</b>	<b>\$5,333,697</b>	<b>\$6,146,991</b>	<b>\$6,238,614</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$35,857,809</b>	<b>\$38,214,883</b>	<b>\$39,926,726</b>
<b>TOTAL</b>	<b>\$105,275,356</b>	<b>\$112,259,824</b>	<b>\$113,951,545</b>

# Total - Instruction

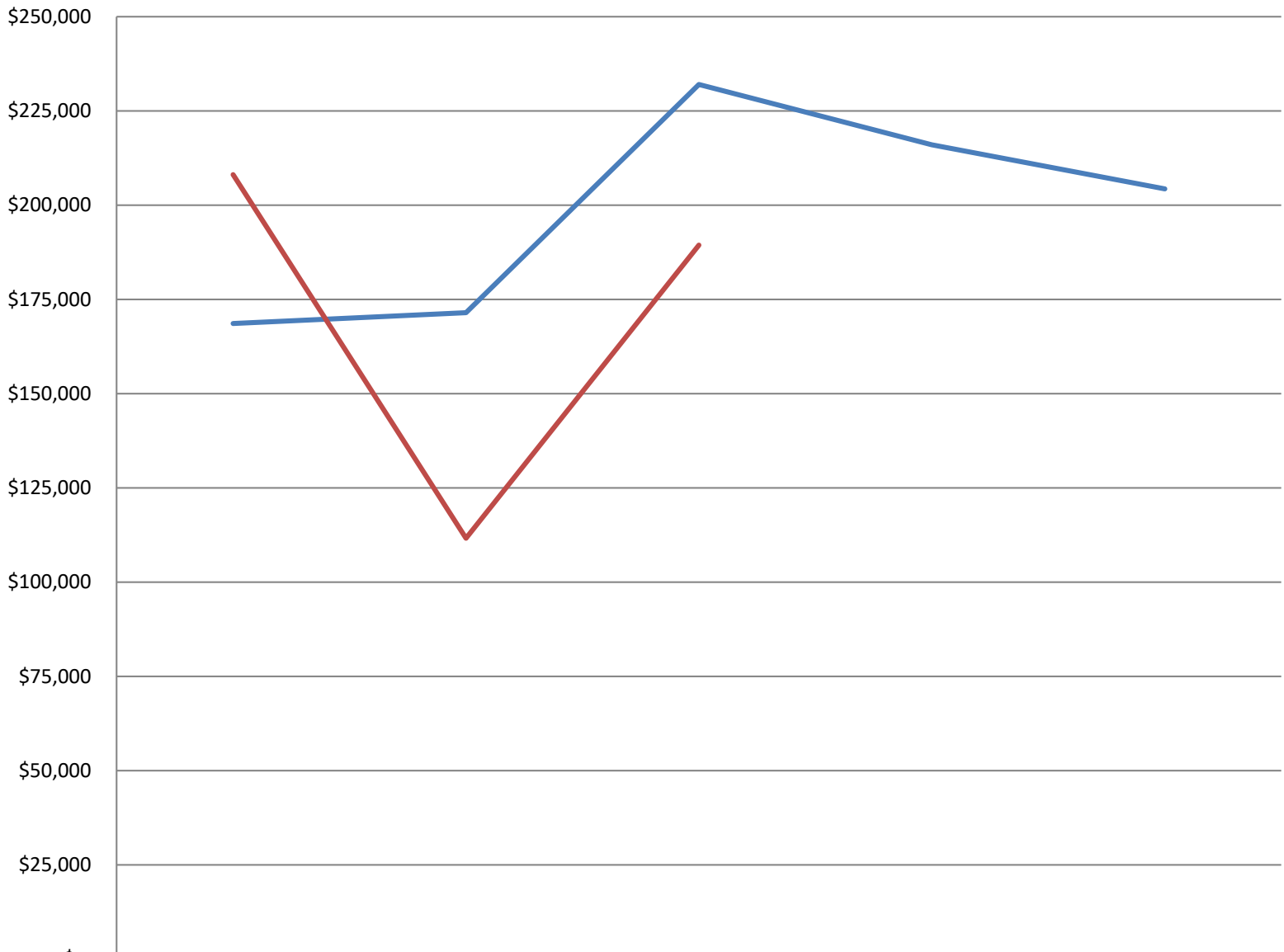


	17/18	18/19	19/20	20/21	21/22
— Total Budget	\$37,247,260	\$37,767,120	\$39,710,434	\$39,874,579	\$40,203,752
— Total Actual	\$37,162,046	\$37,508,822	\$38,255,223		

# Salaries - Instruction

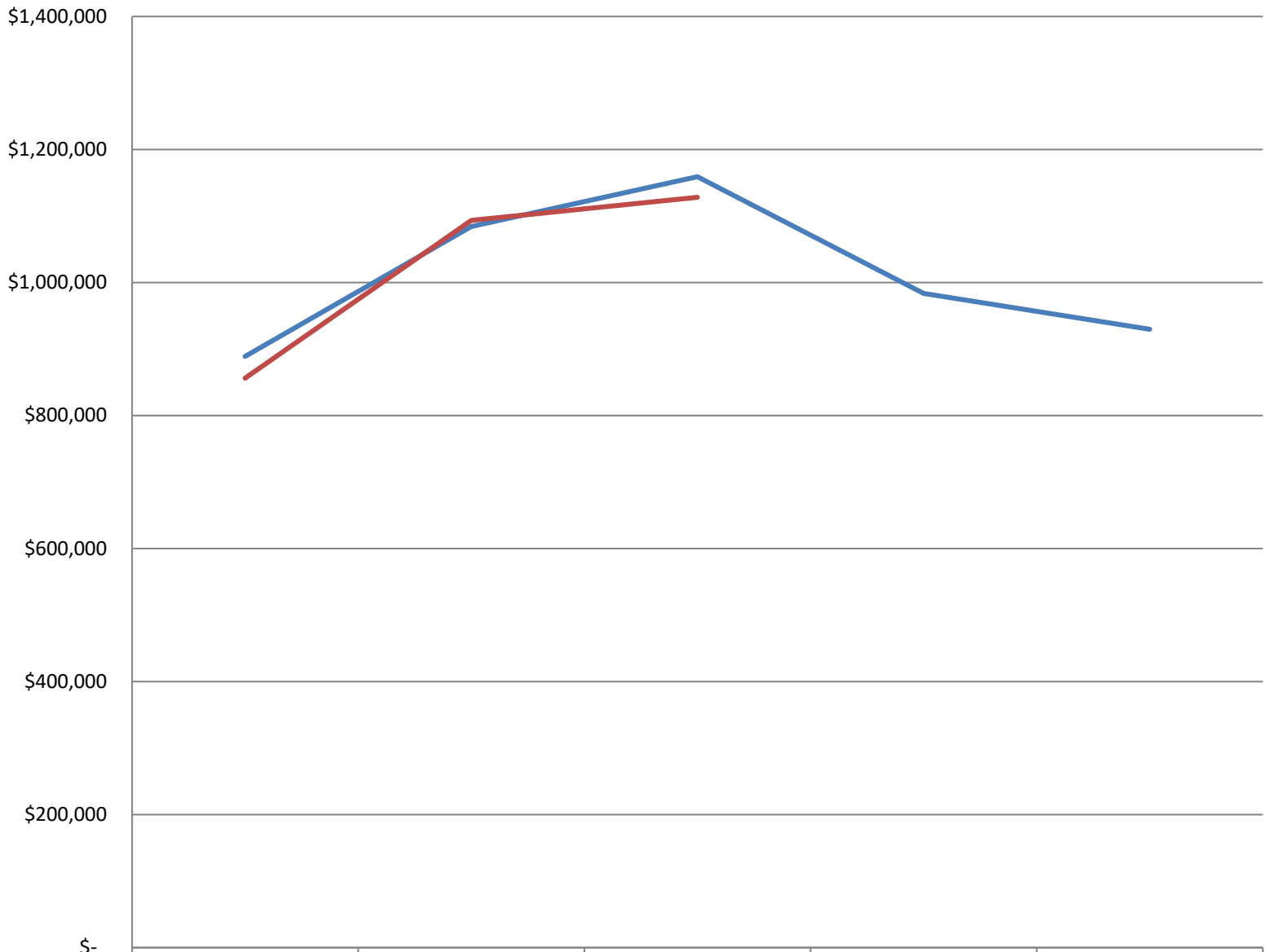


# Equipment - Instruction



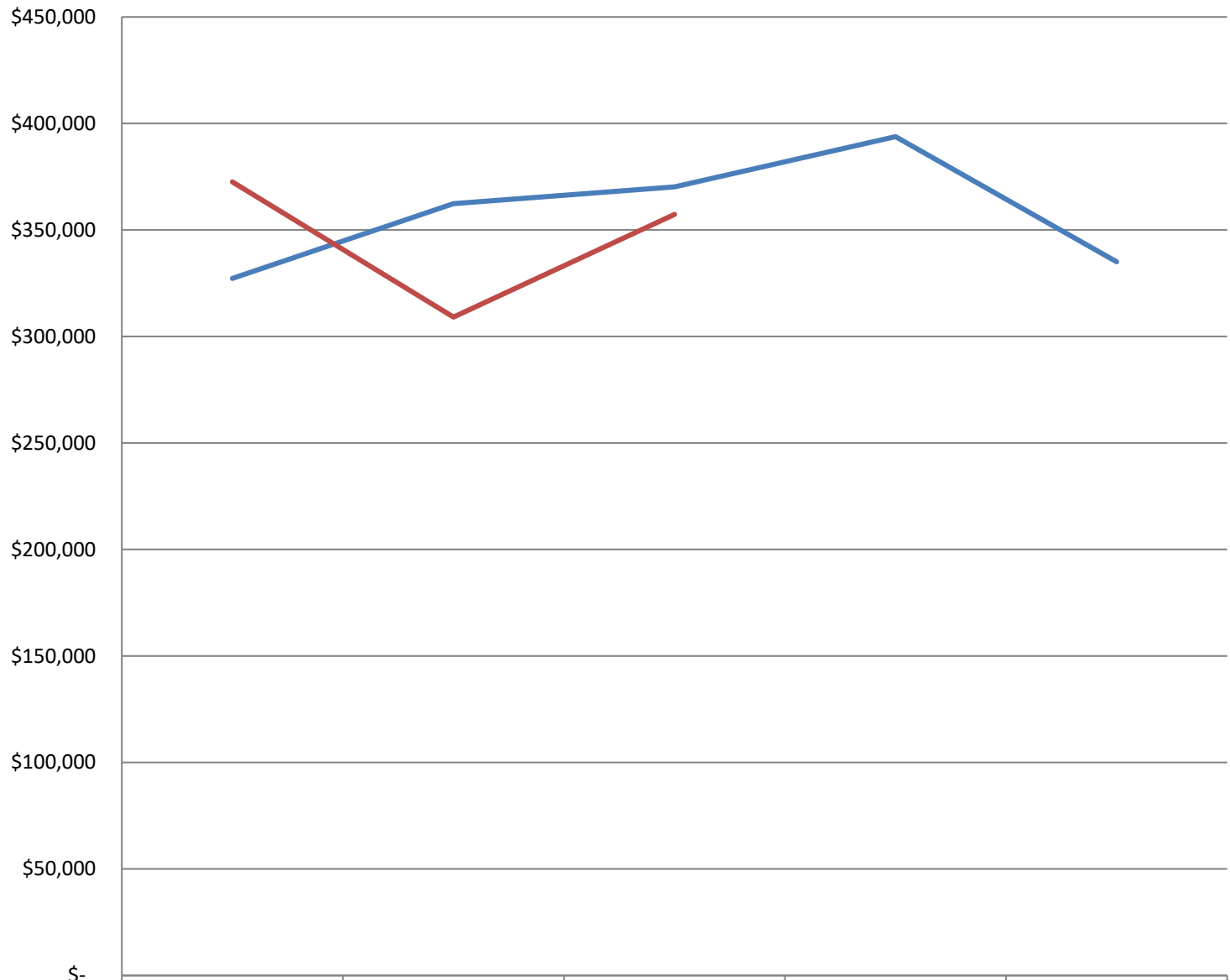
	17/18	18/19	19/20	20/21	21/22
Equipment Budget	\$168,587	\$171,475	\$232,000	\$216,000	\$204,299
Equipment Actual	\$208,105	\$111,642	\$189,393		

# Contractual - Instruction



	17/18	18/19	19/20	20/21	21/22
Contractual Budget	\$888,947	\$1,084,235	\$1,159,005	\$983,512	\$929,621
Contractual Actual	\$856,056	\$1,093,307	\$1,128,050		

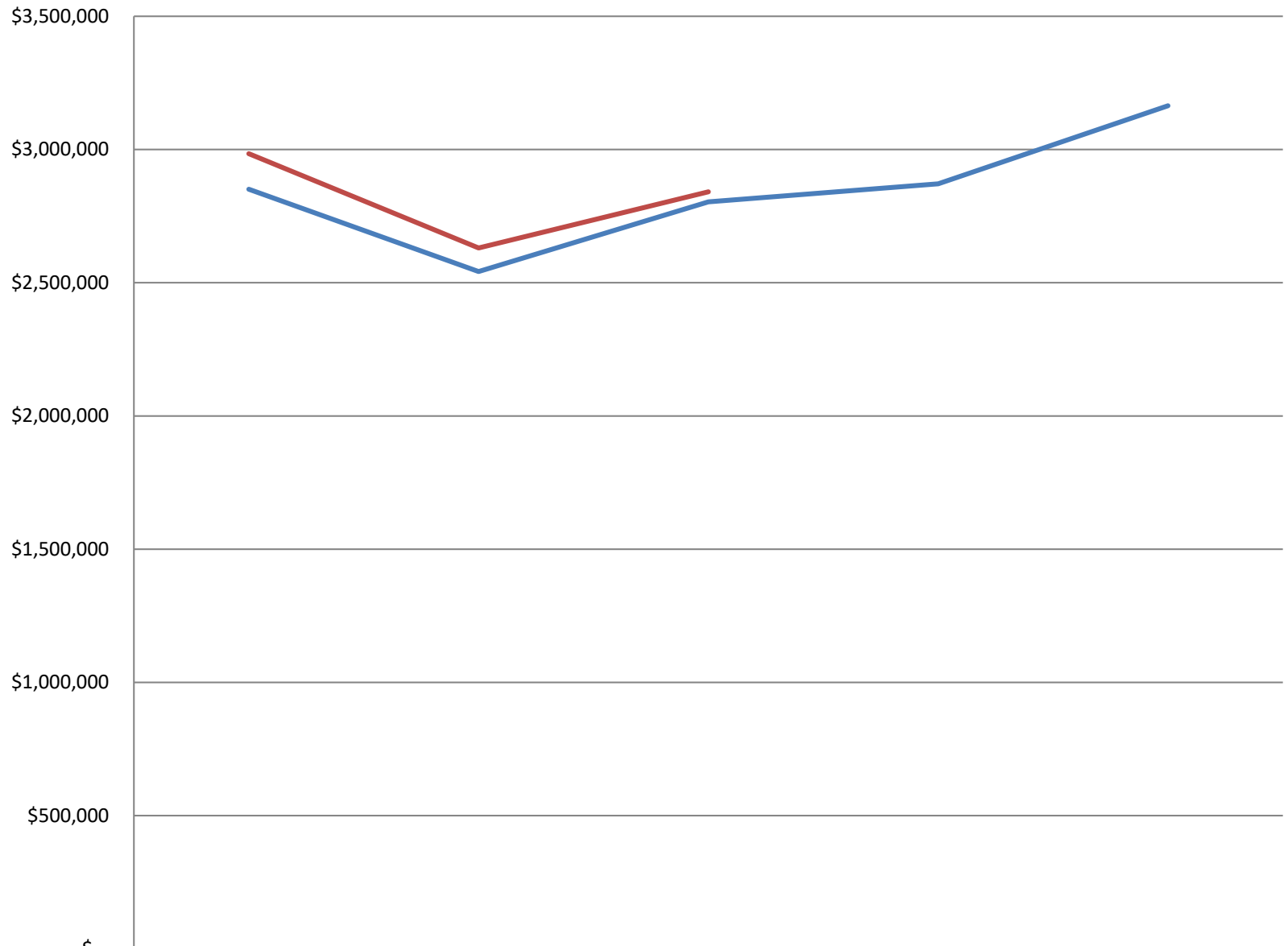
# Material & Supplies - Instruction



	17/18	18/19	19/20	20/21	21/22
Material & Supplies Budget	\$327,244	\$362,360	\$370,250	\$393,806	\$335,079
Material & Supplies Actual	\$372,563	\$309,067	\$357,313		



# BOCES - Instruction



	17/18	18/19	19/20	20/21	21/22
BOCES Budget	\$2,850,757	\$2,542,055	\$2,803,619	\$2,871,411	\$3,164,195
BOCES Actual	\$2,984,495	\$2,630,579	\$2,841,435		

# INSTRUCTION

2/24/2021 2:44:48 PM

BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
<b>Salaries</b>				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$172,458.30	\$172,667	\$182,822
2010 • 183 • 50• 0000	Salaries Clerical	\$0.00	\$47,841	\$0
2020 • 150 • 50• 1081	Salaries Supervision	\$874,805.11	\$1,034,371	\$937,731
2020 • 153 • 02• 0000	Salaries Supervision Elden	\$106,513.07	\$113,514	\$118,753
2020 • 153 • 03• 0000	Salaries Supervision McNamara	\$99,200.00	\$103,200	\$107,467
2020 • 153 • 04• 0000	Salaries Supervision Palmer	\$115,028.69	\$119,029	\$123,396
2020 • 153 • 05• 0000	Salaries Supervision VanBuren	\$99,172.45	\$103,200	\$107,467
2020 • 153 • 06• 0000	Salaries Supervision Durgee	\$311,879.59	\$283,126	\$295,534
2020 • 153 • 07• 0000	Salaries Supervision Baker	\$395,877.48	\$412,623	\$395,674
2020 • 153 • 08• 0000	Salaries Supervision Reynolds	\$113,372.05	\$116,018	\$120,987
2020 • 153 • 09• 0000	Salaries Supervision Ray	\$268,572.87	\$288,815	\$302,342
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$137,840.69	\$0	\$0
2020 • 183 • 02• 0000	Salaries Clerical Elden	\$70,599.77	\$73,522	\$91,972
2020 • 183 • 03• 0000	Salaries Clerical McNamara	\$33,342.69	\$76,656	\$36,219
2020 • 183 • 04• 0000	Salaries Clerical Palmer	\$32,938.12	\$52,869	\$34,918
2020 • 183 • 05• 0000	Salaries Clerical VanBuren	\$57,405.91	\$63,831	\$93,430
2020 • 183 • 06• 0000	Salaries Clerical Durgee	\$92,592.32	\$94,140	\$76,798
2020 • 183 • 07• 0000	Salaries Clerical Baker	\$204,820.11	\$226,434	\$202,946
2020 • 183 • 08• 0000	Salaries Clerical Reynolds	\$55,734.75	\$48,451	\$58,705
2020 • 183 • 09• 0000	Salaries Clerical Ray	\$82,881.34	\$85,086	\$87,940
2020 • 183 • 50• 1081	Salaries Clerical	\$104,944.25	\$113,819	\$109,629
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$0.00	\$3,518	\$3,518
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$116,163.26	\$120,000	\$121,800
2070 • 150 • 50• 0058	Salaries-Staff Development	\$140,431.71	\$120,000	\$121,800
2070 • 150 • 50• 1022	Learning Coaches	\$101,399.00	\$185,400	\$101,092
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$159,290	\$159,290
2110 • 120 • 02• 2000	Grade K-3 Elden	\$1,423,812.54	\$1,329,936	\$1,415,374
2110 • 120 • 03• 3000	Grade K-3 McNamara	\$1,499,052.53	\$1,593,051	\$1,545,272
2110 • 120 • 04• 4000	Grade K-3 Palmer	\$1,459,697.60	\$1,467,793	\$1,639,878
2110 • 120 • 05• 5000	Grade K-3 VanBuren	\$1,536,560.16	\$1,621,497	\$1,888,718
2110 • 120 • 08• 8000	Grade K-3 Reynolds	\$1,366,481.89	\$1,273,443	\$1,304,924
2110 • 121 • 02• 2000	Grade 4-5 Elden	\$747,576.91	\$787,059	\$766,132
2110 • 121 • 03• 3000	Grade 4-5 McNamara	\$775,541.57	\$855,973	\$761,815
2110 • 121 • 04• 4000	Grade 4-5 Palmer	\$862,640.80	\$955,885	\$905,089
2110 • 121 • 05• 5000	Grade 4-5 VanBuren	\$882,820.70	\$818,346	\$633,430
2110 • 121 • 08• 8000	Grade 4-5 Reynolds	\$716,019.59	\$729,322	\$707,994

# INSTRUCTION

2/24/2021 2:44:49 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2110 • 121 • 09• 9000 Grade 6 Ray	\$2,010,738.50	\$2,035,882	\$2,042,505
2110 • 130 • 06• 6000 Teachers Gr 8-9 Durgee	\$4,478,593.84	\$4,605,345	\$4,797,668
2110 • 130 • 07• 7000 Teachers Gr 10-12 Baker	\$5,747,126.87	\$5,802,717	\$5,753,933
2110 • 130 • 09• 9000 Teachers Gr 7 Ray	\$2,153,009.62	\$2,299,414	\$2,361,282
2110 • 130 • 50• 0049 Salaries Graduation 7-12	\$0.00	\$4,754	\$4,754
2110 • 130 • 50• 1050 ***Salaries-Study Increases 7-12	\$88,159.00	\$80,000	\$80,000
2110 • 137 • 02• 0025 Math TA Elden	\$28,778.80	\$29,453	\$30,606
2110 • 137 • 02• 0028 Reading TA Elden	\$39,572.95	\$40,468	\$41,867
2110 • 137 • 02• 1241 Sub Tchg Assts Elden	\$22,364.22	\$28,326	\$28,326
2110 • 137 • 03• 0025 Math TA McNamara	\$24,836.19	\$25,505	\$26,892
2110 • 137 • 03• 0028 Reading TA McNamara	\$39,862.53	\$40,596	\$41,935
2110 • 137 • 03• 1241 Sub Tchg Assts McNamara	\$20,899.53	\$16,815	\$16,815
2110 • 137 • 04• 0025 Math TA Palmer	\$40,949.00	\$42,081	\$43,224
2110 • 137 • 04• 0028 Reading TA Palmer	\$39,572.95	\$40,468	\$41,935
2110 • 137 • 04• 1241 Sub Tchg Assts Palmer	\$11,495.86	\$30,829	\$30,829
2110 • 137 • 05• 0025 Math TA VanBuren	\$38,068.34	\$39,199	\$35,340
2110 • 137 • 05• 0028 Reading TA VanBuren	\$22,747.09	\$23,288	\$24,036
2110 • 137 • 05• 1241 Sub Tchg Assts VanBuren	\$11,439.31	\$23,474	\$23,474
2110 • 137 • 06• 1241 Sub Tchg Assts Durgee	\$8,205.98	\$12,069	\$12,069
2110 • 137 • 07• 1241 Sub Tchg Assts Baker	\$18,553.12	\$18,577	\$16,826
2110 • 137 • 08• 0025 Math TA Reynolds	\$33,419.69	\$33,564	\$35,527
2110 • 137 • 08• 0028 Reading TA Reynolds	\$35,964.20	\$36,947	\$38,174
2110 • 137 • 08• 1241 Sub Tchg Assts Reynolds	\$6,866.21	\$7,600	\$7,600
2110 • 137 • 09• 1241 Sub Tchg Assts Ray	\$9,090.59	\$19,567	\$22,502
2110 • 137 • 50• 1241 Salaries Substitute TA'S	\$411.71	\$0	\$4,317
2110 • 140 • 02• 2000 Teacher Sub K-5 Elden	\$75,200.80	\$109,844	\$109,844
2110 • 140 • 03• 3000 Teacher Sub K-5 McNamara	\$119,708.17	\$135,250	\$135,250
2110 • 140 • 04• 4000 Teacher Sub K-5 Palmer	\$91,958.46	\$189,089	\$189,089
2110 • 140 • 05• 5000 Teacher Sub K-5 VanBuren	\$52,650.90	\$148,438	\$148,438
2110 • 140 • 06• 6000 Teacher Sub 8-9 Durgee	\$181,167.92	\$221,663	\$221,663
2110 • 140 • 07• 7000 Teacher Sub 10-12 Baker	\$129,519.75	\$229,951	\$229,951
2110 • 140 • 08• 8000 Teacher Sub K-5 Reynolds	\$54,414.50	\$101,798	\$101,798
2110 • 140 • 09• 9000 Teacher Sub 6-7 Ray	\$194,356.00	\$250,499	\$245,999
2110 • 140 • 50• 1241 Salaries Substitute Teachers	\$7,348.40	\$9,193	\$13,898
2110 • 150 • 50• 1011 Salaries-Get Ready for K Program	\$1,225.03	\$6,930	\$6,930
2110 • 150 • 50• 1120 Salaries-Health Insurance-BTA Tier 1	\$71,355.00	\$47,911	\$59,857
2110 • 151 • 03• 0000 Alternate Inst McNamara	\$218.75	\$0	\$0

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2110 • 151 • 04• 0000 Alternate Inst Palmer	\$1,750.00	\$0	\$0
2110 • 151 • 05• 0000 Alternate Inst VanBuren	\$393.75	\$0	\$0
2110 • 151 • 06• 0000 Alternate Inst Durgee	\$12,129.75	\$31,668	\$31,668
2110 • 151 • 07• 0000 Alternate Inst Baker	\$104,967.30	\$79,352	\$79,352
2110 • 151 • 09• 0000 Alternate Inst Ray	\$16,209.40	\$31,624	\$31,624
2110 • 151 • 50• 0000 Salaries Alternative Instr/Tutoring	\$0.00	\$13,850	\$13,850
2110 • 160 • 50• 1118 Health Ins NonInst Incentive	\$10,575.00	\$9,000	\$9,000
2110 • 175 • 02• 1241 Aide Sub Elden	\$726.03	\$1,500	\$1,500
2110 • 175 • 03• 1241 Aide Sub McNamara	\$3,920.99	\$1,500	\$1,500
2110 • 175 • 04• 1241 Aide Sub Palmer	\$256.65	\$1,500	\$1,500
2110 • 175 • 05• 1241 Aide Sub VanBuren	\$1,180.00	\$1,500	\$1,500
2110 • 175 • 06• 1241 Aide Sub Durgee	\$941.27	\$6,000	\$6,000
2110 • 175 • 07• 1241 Aide Sub Baker	\$0.00	\$2,000	\$2,000
2110 • 175 • 08• 1241 Aide Sub Reynolds	\$221.91	\$1,500	\$1,500
2110 • 175 • 09• 1241 Aide Sub Ray	\$3,028.86	\$2,000	\$2,000
2110 • 175 • 50• 1241 Salaries-Substitute Aide	\$315.65	\$0	\$0
2110 • 183 • 01• 1240 Clerical Extra Time DO	\$2,986.88	\$5,305	\$0
2110 • 183 • 01• 1241 Clerical Sub DO	\$5,259.82	\$1,260	\$0
2110 • 183 • 02• 1241 Clerical Sub Elden	\$1,309.19	\$526	\$2,712
2110 • 183 • 02• 2000 Clerical Elden	\$30,768.65	\$31,674	\$32,689
2110 • 183 • 03• 1241 Clerical Sub McNamara	\$1,420.99	\$526	\$4,867
2110 • 183 • 03• 3000 Clerical McNamara	\$15,093.49	\$22,022	\$18,615
2110 • 183 • 04• 1241 Clerical Sub Palmer	\$2,089.95	\$526	\$2,082
2110 • 183 • 04• 4000 Clerical Palmer	\$30,781.56	\$31,674	\$32,721
2110 • 183 • 05• 1241 Clerical VanBuren Sub	\$1,184.09	\$0	\$0
2110 • 183 • 05• 5000 Clerical VanBuren	\$16,944.32	\$16,265	\$16,739
2110 • 183 • 06• 1240 Clerical Extra Time Durgee	\$0.00	\$526	\$526
2110 • 183 • 06• 1241 Clerical Extra Time Durgee	\$1,555.20	\$0	\$0
2110 • 183 • 06• 6000 Clerical Durgee	\$106,032.81	\$109,388	\$113,565
2110 • 183 • 07• 1241 Clerical Sub Baker	\$2,035.13	\$1,050	\$1,050
2110 • 183 • 07• 7000 Clerical Baker	\$22,353.55	\$41,398	\$23,662
2110 • 183 • 08• 1241 Clerical Sub Reynolds	\$613.58	\$526	\$1,539
2110 • 183 • 08• 8000 Clerical Reynolds	\$17,546.70	\$19,074	\$18,615
2110 • 183 • 09• 1241 Clerical Sub Ray	\$1,723.44	\$1,050	\$1,050
2110 • 183 • 09• 9000 Clerical Ray	\$136,849.05	\$139,367	\$145,717
2110 • 183 • 50• 1240 Salaries-Clerical Extra Time	\$2,401.48	\$23,320	\$23,320
2110 • 183 • 50• 1241 Salaries-Clerical Substitute	\$656.22	\$22,923	\$22,923

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2110 • 184 • 02• 1066 LunchRm Attend Elden	\$13,274.49	\$15,903	\$17,356
2110 • 184 • 03• 1066 LunchRm Attend McNamara	\$12,036.00	\$15,998	\$16,024
2110 • 184 • 04• 1066 LunchRm Attend Palmer	\$9,493.10	\$12,032	\$12,863
2110 • 184 • 05• 1066 LunchRm Attend VanBuren	\$14,191.15	\$16,681	\$16,681
2110 • 184 • 08• 1066 LunchRm Attend Reynolds	\$9,195.15	\$11,453	\$14,750
2110 • 184 • 50• 1066 Salaries-Attendants Lunch Room	\$693.25	\$0	\$225
2805 • 190 • 50• 0000 Salaries-Attendance Officer	\$10,218.57	\$18,656	\$18,656
2810 • 137 • 07• 0000 Teaching Assist Baker	\$0.00	\$22,782	\$22,782
2810 • 158 • 06• 0000 Guid Salaries Durgee	\$276,995.02	\$279,003	\$273,074
2810 • 158 • 07• 0000 Guid Salaries Baker	\$545,511.91	\$542,184	\$552,264
2810 • 158 • 09• 0000 Guid Salaries Ray	\$259,489.61	\$255,490	\$263,830
2810 • 183 • 06• 0000 Salaries Clerical Durgee	\$64,203.56	\$66,860	\$68,463
2810 • 183 • 07• 0000 Salaries Clerical Baker	\$73,115.54	\$75,361	\$75,361
2810 • 183 • 09• 0000 Salaries Clerical Ray	\$26,053.48	\$26,836	\$27,640
2815 • 157 • 50• 0000 Salaries-Nurse Stipend	\$0.00	\$4,349	\$4,349
2815 • 175 • 07• 0000 Aide Baker	\$23,898.52	\$23,899	\$24,703
2815 • 175 • 09• 0000 Aide Ray	\$693.31	\$0	\$0
2815 • 176 • 00• 1240 Nurse Extra Time Ray	\$0.00	\$2,369	\$2,369
2815 • 176 • 00• 1241 Nurse Sub Ray	\$2,755.39	\$5,000	\$5,000
2815 • 176 • 00• 1241 Nurse Sub Durgee	\$5,678.23	\$6,000	\$6,000
2815 • 176 • 00• 1241 Nurse Sub Baker	\$598.43	\$2,344	\$5,344
2815 • 176 • 02• 0000 Nurse Elden	\$37,326.40	\$38,378	\$38,388
2815 • 176 • 02• 1241 Nurse Elden Sub	\$726.25	\$1,300	\$1,300
2815 • 176 • 03• 0000 Nurse McNamara	\$50,065.50	\$52,607	\$52,502
2815 • 176 • 03• 1241 Nurse McNamara Sub	\$2,760.84	\$4,000	\$5,190
2815 • 176 • 04• 0000 Nurse Palmer	\$39,515.88	\$39,622	\$41,437
2815 • 176 • 04• 1241 Nurse Sub Palmer	\$864.50	\$2,344	\$2,344
2815 • 176 • 05• 0000 Nurse VanBuren	\$61,838.23	\$37,000	\$36,607
2815 • 176 • 05• 1241 Nurse Sub VanBuren	\$616.84	\$1,325	\$1,325
2815 • 176 • 06• 0000 Nurse Durgee	\$64,935.10	\$74,253	\$75,370
2815 • 176 • 07• 0000 Nurse Baker	\$72,097.34	\$75,437	\$74,840
2815 • 176 • 08• 0000 Nurse Reynolds	\$50,620.04	\$52,065	\$52,982
2815 • 176 • 08• 1241 Nurse Sub Reynolds	\$1,293.25	\$2,345	\$2,345
2815 • 176 • 09• 0000 Nurse Ray	\$69,489.77	\$71,803	\$37,651
2815 • 176 • 50• 0000 Salaries Nurses	\$99,240.56	\$102,226	\$105,210
2815 • 176 • 50• 1240 Salaries-Extra Time Nurses	\$5,001.53	\$9,000	\$9,000
2815 • 177 • 50• 0000 Salaries Nurse Practioner	\$88,854.78	\$86,500	\$99,734

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2850 • 150 • 02• 0000 Inst Salaries Elden	\$3,825.00	\$3,825	\$3,939
2850 • 150 • 02• 0040 Elem Intramural Elden	\$460.00	\$2,300	\$2,300
2850 • 150 • 03• 0000 Inst Salaries McNamara	\$3,825.00	\$3,825	\$3,939
2850 • 150 • 03• 0040 Elem Intramural McNamara	\$1,414.50	\$2,300	\$2,300
2850 • 150 • 04• 0000 Inst Salaries Palmer	\$3,825.00	\$3,829	\$4,596
2850 • 150 • 04• 0040 Elem Intramural Palmer	\$828.00	\$2,300	\$2,300
2850 • 150 • 05• 0000 Inst Salaries VanBuren	\$3,825.00	\$4,587	\$4,587
2850 • 150 • 05• 0040 Elem Intramural VanBuren	\$276.00	\$2,300	\$2,300
2850 • 150 • 06• 0000 Inst Salaries Durgee	\$21,126.69	\$18,474	\$18,577
2850 • 150 • 06• 0040 Intramural Durgee	\$830.00	\$0	\$0
2850 • 150 • 07• 0000 Inst Salaries Baker	\$73,058.51	\$70,391	\$72,503
2850 • 150 • 08• 0000 Inst Salaries Reynolds	\$3,825.00	\$3,829	\$3,829
2850 • 150 • 08• 0040 Elem Intramural Reynolds	\$2,300.00	\$2,300	\$2,300
2850 • 150 • 09• 0000 Inst Salaries Ray	\$27,455.69	\$22,351	\$23,022
2850 • 150 • 09• 0008 Music Ray	\$0.00	\$28,326	\$29,176
2850 • 150 • 50• 0008 Salaries-Music	\$23,595.34	\$27,474	\$28,298
2850 • 152 • 50• 0031 Salaries-Marching Band	\$46,050.00	\$60,901	\$62,728
2850 • 160 • 06• 0000 NonInst A/S Supervisor Durgee	\$0.00	\$2,510	\$2,510
2850 • 160 • 07• 0000 NonInst A/S Supervisor Baker	\$4,920.27	\$6,000	\$6,000
<b>Salaries</b>	<b>\$33,739,031.78</b>	<b>\$35,409,850</b>	<b>\$35,570,558</b>

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
<b>Equipment</b>				
2110 • 200 • 00• 0000	Equipment-District	\$44,899.43	\$60,000	\$60,000
2110 • 200 • 05• 0000	Equipment-VanBuren	\$1,035.72	\$0	\$11,679
2110 • 200 • 06• 0000	Equipment-Durgee	\$21,028.36	\$20,000	\$12,000
2110 • 200 • 07• 0000	Equipment-Baker	\$21,698.14	\$25,000	\$28,120
2110 • 200 • 09• 0000	Equipment-Ray	\$12,588.76	\$11,000	\$5,000
2110 • 200 • 23• 0000	Equipment-WBXL	\$6,200.00	\$0	\$0
2110 • 200 • 60• 0008	Equipment-Music	\$26,425.19	\$35,000	\$31,500
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$2,048.72	\$0	\$1,000
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$44,491.93	\$50,000	\$40,000
2815 • 200 • 91• 0000	Equipment-Health Services	\$8,976.63	\$15,000	\$15,000
<b>Equipment</b>		<b>\$189,392.88</b>	<b>\$216,000</b>	<b>\$204,299</b>

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
<b>Contractual</b>				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$956.00	\$1,000	\$800
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$2,952.98	\$6,500	\$5,000
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$134.00	\$475	\$385
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$462.19	\$504	\$403
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$0.00	\$400	\$200
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$404	\$340
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$0.00	\$500	\$250
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$0.00	\$1,000	\$1,000
2020 • 400 • 08• 0000	Contractual-Supervisor Reynolds	\$105.56	\$774	\$619
2020 • 400 • 77• 0000	Contractual-Supervisor	\$1,622.01	\$3,000	\$2,400
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$42,284.42	\$50,000	\$40,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$20,376.13	\$30,000	\$24,000
2070 • 400 • 98• 0060	Article 9.7 C Reimb. Fund-Asst Supt	\$9,000.00	\$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	\$9,310.11	\$20,000	\$20,000
2110 • 400 • 00• 0000	Contractual-District	\$4,000.00	\$6,500	\$6,500
2110 • 400 • 00• 0920	Copiers-District	\$2,226.16	\$3,000	\$3,000
2110 • 400 • 02• 0000	Contractual-Elden	\$0.00	\$400	\$320
2110 • 400 • 03• 0000	Contractual-McNamara	\$360.00	\$612	\$489
2110 • 400 • 04• 0000	Contractual-Palmer	\$15.89	\$400	\$200
2110 • 400 • 05• 0000	Contractual-VanBuren	\$0.00	\$723	\$650
2110 • 400 • 06• 0000	Contractual-Durgee	\$1,150.00	\$2,000	\$1,150
2110 • 400 • 07• 0000	Contractual-Baker	\$15,516.04	\$18,000	\$18,000
2110 • 400 • 08• 0000	Contractual-Reynolds	\$89.00	\$300	\$240
2110 • 400 • 09• 0000	Contractual-Ray	\$87,506.46	\$3,520	\$1,300
2110 • 400 • 23• 0000	Contractual-WBXL	\$1,139.76	\$1,000	\$800
2110 • 400 • 60• 0008	Contractual-Music	\$22,585.83	\$40,000	\$36,000
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$351,499.01	\$287,000	\$287,000
2110 • 449 • 00• 1111	Mileage	\$195.27	\$1,000	\$1,000
2110 • 449 • 05• 0000	Conferences/Meetings-VanBuren	\$0.00	\$0	\$2,625
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$13,665.77	\$20,000	\$20,000
2110 • 471 • 30• 1003	Charter Schools Tuition	\$54,044.74	\$42,000	\$42,000
2110 • 480 • 75• 0000	All Textbooks	\$406,375.58	\$350,000	\$315,000
2805 • 449 • 13• 1111	Attendance Office Mileage	\$0.00	\$2,000	\$2,000
2815 • 400 • 91• 0000	Contractual-Health Services	\$54,802.33	\$60,000	\$60,000



# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2815 • 440 • 91• 0000 Contractual-Health Services Professional	\$683.09	\$1,000	\$1,000
2850 • 400 • 60• 0031 Contractual-Marching Band	\$24,992.03	\$16,000	\$21,450
<b>Contractual</b>	<b>\$1,128,050.36</b>	<b>\$983,512</b>	<b>\$929,621</b>

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$5,529.01	\$2,000	\$2,000
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$665	\$532
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$539.23	\$346	\$277
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$223.63	\$448	\$0
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$0.00	\$346	\$300
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$571.30	\$600	\$300
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$0.00	\$1,422	\$1,422
2020 • 450 • 08• 0000	Material & Supplies-Supervisor Reynolds	\$0.00	\$600	\$480
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$3,195.80	\$3,312	\$2,600
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$959.00	\$1,000	\$800
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$2,296.52	\$3,125	\$2,500
2110 • 450 • 00• 0000	Material & Supplies-District	\$2,069.39	\$2,500	\$2,500
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$11,975.81	\$13,182	\$10,540
2110 • 450 • 02• 0001	Art Supplies-Elden	\$1,545.80	\$2,500	\$2,250
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$19,851.63	\$19,058	\$15,247
2110 • 450 • 03• 0001	Art Supplies-McNamara	\$2,436.13	\$2,700	\$2,430
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$11,521.70	\$13,182	\$12,500
2110 • 450 • 04• 0001	Art Supplies-Palmer	\$2,643.28	\$2,400	\$2,160
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$12,053.71	\$19,058	\$15,900
2110 • 450 • 05• 0001	Art Supplies-VanBuren	\$2,431.90	\$2,600	\$2,340
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$37,586.22	\$45,000	\$40,000
2110 • 450 • 06• 0001	Art Portfolio-Durgee	\$749.70	\$750	\$675
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$70,903.07	\$75,000	\$62,630
2110 • 450 • 07• 0001	Art Portfolio-Baker	\$916.50	\$1,000	\$900
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$2,730.29	\$8,000	\$8,000
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$12,597.85	\$13,182	\$10,546
2110 • 450 • 08• 0001	Art Supplies-Reynolds	\$1,949.94	\$2,300	\$2,070
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$51,038.27	\$51,000	\$33,455
2110 • 450 • 09• 0001	Art Portfolio-Ray	\$744.48	\$750	\$675
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$242.00	\$0	\$0
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$1,717.11	\$1,400	\$1,260
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$695.70	\$1,400	\$1,260
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$1,038.74	\$1,400	\$1,260
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$941.92	\$1,400	\$1,260
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$2,897.11	\$4,000	\$3,600
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$4,690.31	\$5,500	\$5,000

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$1,233.19	\$1,400	\$1,260
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$2,862.04	\$4,000	\$3,600
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$9,734.23	\$11,000	\$9,000
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$14,425.95	\$17,650	\$17,650
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$20,612.25	\$30,000	\$24,000
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$224.96	\$250	\$150
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,397.84	\$1,500	\$1,500
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$871.99	\$880	\$450
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$3,854.23	\$1,800	\$1,800
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Life	\$149.62	\$550	\$550
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$552.00	\$550	\$550
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$7,359.96	\$4,000	\$4,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$792.42	\$800	\$800
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$751.28	\$800	\$800
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$783.09	\$800	\$800
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$780.10	\$800	\$800
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,405.62	\$1,400	\$1,400
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$2,295.62	\$2,300	\$2,300
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$937.03	\$800	\$800
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$1,320.37	\$1,400	\$1,400
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$13,685.69	\$8,000	\$11,800
<b>Material &amp; Supplies</b>		<b>\$357,312.53</b>	<b>\$393,806</b>	<b>\$335,079</b>

# INSTRUCTION

2/24/2021 2:44:50 PM

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
<b>BOCES</b>			
2070 • 490 • 65• 5470 School Quality Services-BOCES	\$126,447.42	\$137,613	\$110,596
2110 • 490 • 65• 2276 Project Lead The Way-BOCES	\$3,261.20	\$3,500	\$0
2110 • 490 • 65• 4020 Science Kits-BOCES	\$159,206.66	\$186,807	\$175,252
2110 • 490 • 65• 4050 Alternate Ed High-BOCES	\$501,251.00	\$511,523	\$519,202
2110 • 490 • 65• 4100 Hospital Based-BOCES	\$2,700.00	\$337	\$540
2110 • 490 • 65• 4160 Arts In Ed-BOCES	\$50,679.68	\$112,331	\$108,420
2110 • 490 • 65• 4560 High School Equivalency-BOCES	\$9,724.00	\$10,000	\$9,923
2110 • 490 • 65• 4630 Equivalent Of Attendance-BOCES	\$784.00	\$1,000	\$1,000
2110 • 490 • 65• 4720 Distance Learning-BOCES	\$15,357.54	\$15,557	\$14,445
2110 • 490 • 65• 5590 Home Instruction	\$34,170.00	\$29,000	\$51,425
2110 • 490 • 65• 5624 CLT-BOCES	\$54,106.13	\$59,633	\$96,521
2110 • 490 • 65• 5630 Model Schools-BOCES	\$4,614.00	\$4,840	\$4,840
2110 • 490 • 65• 6180 Policy Development-Erie-BOCES	\$4,200.00	\$4,368	\$4,200
2110 • 490 • 65• 6200 Computer Service-BOCES	\$502,614.16	\$315,651	\$606,598
2280 • 490 • 65• 1010 Career & Technical Ed-BOCES	\$1,039,523.10	\$1,034,930	\$999,911
2330 • 490 • 65• 4060 Summer School-BOCES	\$113,985.00	\$172,060	\$171,530
2805 • 490 • 65• 6203 Computer Service-BOCES	\$171,756.47	\$179,920	\$198,220
2810 • 490 • 65• 6200 Computer Service-BOCES	\$47,054.65	\$92,341	\$91,572
<b>BOCES</b>	<b>\$2,841,435.01</b>	<b>\$2,871,411</b>	<b>\$3,164,195</b>
<b>TOTAL INSTRUCTION</b>	<b>\$38,255,222.56</b>	<b>\$39,874,579</b>	<b>\$40,203,752</b>