



# **Baldwinsville Central School District**

## **Instructional Budget Presentation 2022-2023**

# ***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>2020/2021 Actual Spending</u>	<u>2021/2022 Budget</u>	<u>2022/2023 Proposed Budget</u>
Salaries - 100s	\$ 33,915,455	\$ 35,570,558	\$ 36,827,993
Equipment - 200s	\$ 94,142	\$ 184,434	\$ 232,125
Contractual - 400s	\$ 666,951	\$ 923,262	\$ 939,205
Material & Supplies - 450s	\$ 340,425	\$ 321,106	\$ 383,149
BOCES - 490s	\$ 3,023,094	\$ 3,121,963	\$ 3,234,934
<b>TOTAL INSTRUCTION</b>	<b>\$ 38,040,067</b>	<b>\$ 40,121,323</b>	<b>\$ 41,617,406</b>

**All Codes**

3/3/2022



# SUMMARY

	<b>2020/2021 ACTUAL SPENDING</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,001,131</b>	<b>\$1,387,509</b>	<b>\$1,522,041</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,789,903</b>	<b>\$6,313,357</b>	<b>\$6,461,135</b>
<b>Instruction 2000 codes</b>	<b>\$38,040,067</b>	<b>\$40,121,323</b>	<b>\$41,617,406</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$12,523,487</b>	<b>\$12,953,801</b>	<b>\$13,665,597</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$3,017,234</b>	<b>\$3,039,986</b>	<b>\$3,244,939</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,491,445</b>	<b>\$3,746,581</b>	<b>\$3,888,502</b>
<b>Transportation 5500 codes</b>	<b>\$5,586,075</b>	<b>\$6,238,614</b>	<b>\$6,756,213</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$37,693,349</b>	<b>\$40,573,868</b>	<b>\$41,781,514</b>
<b>TOTAL</b>	<b>\$106,142,691</b>	<b>\$114,375,039</b>	<b>\$118,937,347</b>

# INSTRUCTION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2110-100-00-0000	Step Increases-Salaries	0	0	5,000
2110-100-50-0000	Step Increases-Salaries	0	159,290	159,290
<b>10 Pre-K &amp; Step Increase Instructional Salaries Subtotal</b>		<b>0</b>	<b>159,290</b>	<b>164,290</b>
2110-120-02-2000	Elden K-3	1,366,833	1,415,374	1,399,169
2110-120-03-3000	McNamara K-3	1,729,902	1,545,272	1,549,952
2110-120-04-4000	Palmer K-3	1,606,527	1,639,878	1,326,738
2110-120-05-5000	VanBuren K-3	1,834,870	1,888,718	1,610,281
2110-120-08-8000	Reynolds K-3	1,325,097	1,304,924	1,426,959
2110-121-02-2000	Elden Gr. 4-5	737,253	766,132	857,793
2110-121-03-3000	McNamara Grs. 4-5	737,868	761,815	883,753
2110-121-04-4000	Palmer Grs. 4-5	885,926	905,089	843,094
2110-121-05-5000	VanBuren Grs. 4-5	615,110	633,430	783,558
2110-121-08-8000	Reynolds Grs.4-5	687,447	707,994	801,155
2110-121-09-9000	Ray Grade 6 Teachers	1,983,246	2,042,505	2,118,937
<b>12 Elementary Instructional Salaries Subtotal</b>		<b>13,510,079</b>	<b>13,611,131</b>	<b>13,601,389</b>
2110-130-06-6000	DJHS Teachers Grs. 8-9	4,659,502	4,797,668	5,019,919
2110-130-07-7000	BHS Teacher Grs.10-12	5,683,856	5,753,933	6,009,882
2110-130-09-9000	Ray Grade 7 Teachers	2,292,736	2,361,282	2,437,930
2110-130-50-0000	Teacher Salaries, 7-12	90,861	0	97,792
2110-130-50-0049	Salaries-Graduation 7-12	14,277	4,754	4,754
2110-130-50-1050	Salaries-Study Incr, 7-12	0	80,000	80,000
<b>13 Secondary Instructional Salaries Subtotal</b>		<b>12,741,232</b>	<b>12,997,637</b>	<b>13,650,277</b>

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# INSTRUCTION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2070-140-50-1017	Sal Mentoring Extra Duty	0	3,518	3,518
2110-140-02-2000	Elden Sub Teachers K-5	69,835	109,844	109,844
2110-140-03-3000	McNamara Sub Teachers K-5	79,531	135,250	132,250
2110-140-04-4000	Palmer Sub Teachers K-5	100,583	189,089	189,089
2110-140-05-5000	VanBuren Sub Tchrs K-5	92,059	148,438	148,238
2110-140-06-6000	Durgee Sub Teachers 8-9	158,708	221,663	221,663
2110-140-07-7000	Baker Sub Teachers 10-12	139,028	229,951	229,951
2110-140-08-8000	Reynolds Sub Teachers K-5	106,799	101,798	101,798
2110-140-09-9000	Ray Sub Teachers 6-7	77,541	245,999	245,999
2110-140-50-1241	Salaries Sub Teachers	13,989	13,898	13,898
<b>14 Substitute Teacher Salaries Subtotal</b>		<b>838,073</b>	<b>1,399,448</b>	<b>1,396,248</b>
2010-153-50-0000	Salaries Dist Wide Cert	176,571	182,822	187,602
2020-150-50-1081	BAPIS District Admins	986,665	937,731	1,098,100
2020-150-50-ESSR	BAPIS District Admins	42,177	0	0
2020-153-02-0000	Elden BAPIS Admin.	113,646	118,753	123,108
2020-153-03-0000	McNamara BAPIS Admin	103,333	107,467	112,233
2020-153-04-0000	Palmer BAPIS Bldg Admin	119,262	123,396	128,869
2020-153-05-0000	VanBuren BAPIS Bldg Admin	102,000	107,467	115,358
2020-153-06-0000	Durgee BAPIS Bldg Admin	283,309	295,534	318,894
2020-153-07-0000	Baker BAPIS Bldg Admin	291,789	395,674	423,062
2020-153-08-0000	Reynolds BAPIS Bldg Admin	115,821	120,987	126,354
2020-153-09-0000	Ray BAPIS Bldg Admin	283,825	302,342	336,473
2020-153-50-0000	BAPIS Bldg Admins	892	0	0
2070-150-50-0057	Salaries-Curriculum Dev.	110,348	121,800	121,800
2070-150-50-0058	Salaries-Staff Developmen	120,281	121,800	121,800
2070-150-50-1022	Learning Coach Salaries	67,725	101,092	200,000
2070-150-50-ESSR	Learning Coach Salaries	31,043	0	0
2070-150-50-GEER	Learning Coach Salaries	613	0	0

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# INSTRUCTION

<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
2110-137-02-0025	Elden Math TA	29,688	30,606	31,523
2110-137-02-0028	Elden Reading TA	40,714	41,867	43,124
2110-137-02-1241	Elden Sub Tchg Assts	16,532	28,326	28,326
2110-137-03-0025	Math TA McNamara	26,598	26,892	27,699
2110-137-03-0028	McNamara Reading TA	42,485	41,935	43,124
2110-137-03-1241	McNamara Sub Tchg Assts	8,543	16,815	16,815
2110-137-04-0025	Palmer Math TA	43,097	43,224	44,543
2110-137-04-0028	Reading TA Palmer	40,714	41,935	43,124
2110-137-04-1241	Palmer Sub Tchg Assts	8,483	30,829	30,829
2110-137-05-0025	Math TA VanBuren	0	35,340	35,340
2110-137-05-0028	Reading TA VanBuren	23,946	24,036	24,707
2110-137-05-1241	VanBuren Sub Tchg Assts	35,034	23,474	23,474
2110-137-06-1241	Durgee Sub Tchg Assts	10,513	12,069	12,069
2110-137-07-1241	Baker Sub Tchg Assts	24,621	16,826	17,331
2110-137-08-0025	Math TA Reynolds	34,450	35,527	36,593
2110-137-08-0028	Reading TA Reynolds	37,062	38,174	39,352
2110-137-08-1241	Reynolds Sub Tchg Assts	9,791	7,600	7,600
2110-137-09-1241	Ray Middle Sub Tchg Asst	21,012	22,502	22,502
2110-137-50-1241	Teaching Asst Sub Salarie	3,596	4,317	4,317
2110-150-50-1011	KNDG Screening Salary	-88	6,930	6,930
2110-150-50-1120	Health Insurance Incentiv	60,048	59,857	59,857
2110-151-06-0000	Durgee Home Instruction	0	31,668	31,668
2110-151-07-0000	Baker Home Instruction	0	79,352	79,352
2110-151-09-0000	Ray Home Instruction	0	31,624	31,624
2110-151-50-0000	Alternate Instx-Gen Educ.	0	13,850	13,850

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# INSTRUCTION

<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
2810-137-07-0000	Baker Career Resource TA	0	22,782	22,782
2810-153-50-0000	Guidance Salaries-Districtwide	0	0	140,000
2810-158-06-0000	Guid Salaries Durgee	267,283	273,074	296,583
2810-158-07-0000	Guid Salaries Baker	542,506	552,264	551,903
2810-158-09-0000	Guid Salaries Ray	256,146	263,830	286,963
2815-157-50-0000	Medical Salaries	0	4,349	4,349
2850-150-02-0000	Elden Clubs & Extra Duty	3,939	3,939	5,516
2850-150-02-0040	Elem Intramural Elden	0	2,300	2,500
2850-150-03-0000	McNamara Clubs/Extra Duty	3,939	3,939	5,516
2850-150-03-0040	Elem Intramural McNamara	0	2,300	2,500
2850-150-04-0000	Palmer Clubs & Extra Duty	1,970	4,596	5,516
2850-150-04-0040	Elem Intramural Palmer	0	2,300	2,500
2850-150-05-0000	VanBuren Clubs/Extra Duty	3,939	4,587	5,516
2850-150-05-0040	Elem Intramural VanBuren	0	2,300	2,500
2850-150-06-0000	Durgee Clubs & Extra Duty	15,910	18,577	21,540
2850-150-06-0040	Intramural Athletics DJHS	480	0	0
2850-150-07-0000	Baker Clubs & Extra Duty	64,376	72,503	79,532
2850-150-08-0000	Reynolds Clubs/Activities	3,283	3,829	5,516
2850-150-08-0040	Elem Intramural Reynolds	0	2,300	2,500
2850-150-09-0000	Ray Clubs and Extra Duty	7,308	23,022	23,022
2850-150-09-0008	Music Ray	0	29,176	29,176
2850-150-50-0008	Extra Time Music Teachers	13,929	28,298	28,298
2850-152-50-0031	Marching Band Assts.	52,201	62,728	64,986
<b>15 Instructional Salaries Subtotal</b>		<b>4,703,348</b>	<b>5,165,433</b>	<b>5,758,540</b>

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# INSTRUCTION

<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
2020-183-02-0000	Clerical Elden	72,628	91,972	85,540
2020-183-03-0000	Clerical McNamara	34,894	36,219	37,433
2020-183-04-0000	Clerical Palmer	33,901	34,918	35,966
2020-183-05-0000	Clerical VanBuren	90,932	93,430	96,231
2020-183-06-0000	Clerical Durgee	67,944	76,798	79,102
2020-183-07-0000	Clerical Baker	198,823	202,946	206,155
2020-183-08-0000	Clerical Reynolds	57,233	58,705	60,480
2020-183-09-0000	Clerical Ray	85,404	87,940	80,755
2020-183-50-1081	Salaries Clerical	108,827	109,629	113,784
2110-160-50-1118	Health Ins NonInstx Incen	8,000	9,000	11,750
2110-175-02-1241	Elden Sub Teacher Aide	674	1,500	1,500
2110-175-03-1241	McN Sub Teacher Aide	0	1,500	1,500
2110-175-04-1241	Palmer Sub Teacher Aide	136	1,500	1,500
2110-175-05-1241	VB Sub Teacher Aide	808	1,500	1,500
2110-175-06-1241	DJHS Sub Teacher Aide	0	6,000	6,000
2110-175-07-1241	Baker Sub Teacher Aide	0	2,000	2,000
2110-175-08-1241	Reynolds Sub Teacher Aide	408	1,500	1,500
2110-175-09-1241	Ray Sub Teacher Aide	3,218	2,000	2,000
2110-175-50-1241	Substitute Teacher Aide	181	0	0

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# INSTRUCTION

<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
2110-183-01-1240	D.O. Clerical Extra Time	641	0	0
2110-183-01-1241	DO Substitute Clerical	2,361	0	0
2110-183-02-1241	Elden Substitute Clerical	7,177	2,712	2,712
2110-183-02-2000	Elden Clerical & Tchr Aid	31,875	32,689	33,739
2110-183-03-1241	McN Substiute Clerical	11,485	4,867	4,867
2110-183-03-3000	McN Clerical & Tchr Aide	18,106	18,615	19,174
2110-183-04-1241	Palmer Substitute Clerial	1,748	2,082	2,500
2110-183-04-4000	Palmer Cleric. & Tchr Aid	31,735	32,721	33,702
2110-183-05-1240	VB Clerical ExtraTime	157	0	0
2110-183-05-5000	VB Clerical & Tchr Aide	17,639	16,739	17,241
2110-183-06-1240	Durgee Clerical ExtraTime	0	526	526
2110-183-06-1241	DJHS Substitute Clerical	103	0	0
2110-183-06-6000	DJHS Clerical/Tchr Aid	110,254	113,565	116,958
2110-183-07-1241	BHS Sub Clerical	2,828	1,050	5,500
2110-183-07-7000	BHS Clerical, Teacher Aid	22,973	23,662	24,369
2110-183-08-1241	Reynolds Sub Clerical	1,666	1,539	1,539
2110-183-08-8000	Reynolds Clerical/TAID	18,073	18,615	19,174
2110-183-09-1240	Ray Clerical Extra Time	192	0	0
2110-183-09-1241	Ray Middle Sub Clerical	2,005	1,050	3,000
2110-183-09-9000	Ray Clerical/Tchr Aide	141,397	145,717	150,447
2110-183-50-1240	Clerical Extra Time	4,199	23,320	11,000
2110-183-50-1241	Clerical Substitutes	1,803	22,923	22,923
2110-184-02-1066	Elden School Monitors	22,674	17,356	17,356
2110-184-03-1066	McNamara School Monitors	20,863	16,024	16,024
2110-184-04-1066	Palmer School Monitors	17,900	12,863	12,863
2110-184-05-1066	VanBuren School Monitors	19,403	16,681	16,681
2110-184-08-1066	Reynolds School Monitors	19,691	14,750	14,750
2110-184-50-1066	School Monitors	488	225	225

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# INSTRUCTION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2805-190-50-0000	Attendance Officer-Salary	3,101	18,656	20,657
2810-183-06-0000	Durgee Guidance Clerical	66,469	68,463	71,345
2810-183-07-0000	Baker Guidance Clerical	59,585	75,361	49,834
2810-183-09-0000	Ray Guidance Clerical	26,835	27,640	28,469
2815-175-07-0000	Baker Health Aide	24,106	24,703	25,441
2815-176-02-0000	Elden Nurse Salary	30,594	38,388	39,609
2815-176-02-1241	Elden Sub Nurse & Aide	18,650	1,300	845
2815-176-03-0000	McNamara Nurse Salary	52,661	52,502	54,713
2815-176-03-1241	MCN Sub Nurse & Aide	5,954	5,190	5,190
2815-176-04-0000	Palmer Nurse Salary	41,472	41,437	34,549
2815-176-04-1241	Palmer Sub Nurse & Aide	1,831	2,344	2,344
2815-176-05-0000	VanBuren Nurse Salary	35,540	36,607	37,815
2815-176-05-1241	VB Sub Nurse & Aide	481	1,325	1,325
2815-176-06-0000	Durgee Nurse Salary	74,995	75,370	82,435
2815-176-06-1241	DJHS Sub Nurse & Aide	2,646	6,000	6,000
2815-176-07-0000	Baker Nurse Salary	74,903	74,840	77,016
2815-176-07-1241	Baker Sub Nurse & Aide	4,557	5,344	5,344
2815-176-08-0000	Reynolds Nurse Salary	52,478	52,982	55,419
2815-176-08-1241	Reynolds Nurse Extra Time	689	2,345	2,345
2815-176-09-0000	Ray Nurse Salary	39,797	37,651	74,372
2815-176-09-1240	RAY Nurse Extra Time	87	2,369	2,369
2815-176-09-1241	Ray Sub Nurse & Aide	2,422	5,000	5,000
2815-176-50-0000	St. Mary's/Floater only	102,954	105,210	74,512
2815-176-50-1240	Nurse Extra Time	5,538	9,000	9,100
2815-177-50-0000	Nurse Practitioner	0	99,734	110,725
2815-177-50-ESSR	Nurse Practitioner	97,169	0	0
2850-160-06-0000	DJHS Non-Instx A/S Supvs	0	2,510	2,510
2850-160-07-0000	BHS Non-Instx A/S Supvs	3,763	6,000	6,000
<b>16 Non Instructional Salaries Subtotal</b>		<b>2,122,724</b>	<b>2,237,619</b>	<b>2,257,249</b>

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# INSTRUCTION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2110-200-00-0000	Equipment-District	49,988	60,000	60,000
2110-200-05-0000	Equipment	0	11,679	0
2110-200-06-0000	Equipment-Durgee	0	10,723	22,000
2110-200-07-0000	Equipment-Baker	0	9,532	33,125
2110-200-07-0045	Equipment-Baker PLTW	2,303	0	0
2110-200-07-0071	Equipment Theater	0	0	6,000
2110-200-09-0000	Equipment-Ray	0	5,000	5,000
2110-200-23-0000	Equipment-WBXL	2,000	0	0
2110-200-60-0008	Equipment-Music	20,237	31,500	40,000
2110-200-71-6000	Equipment	0	1,000	1,000
2110-200-98-0059	Core Curriculum Equipment	8,125	40,000	50,000
2815-200-91-0000	Equipment	11,489	15,000	15,000
<b>2 Equipment Subtotal</b>		<b>94,142</b>	<b>184,434</b>	<b>232,125</b>
2010-400-94-0000	Contractual-Curr,Dev & Su	996	800	800
2010-449-94-0000	Conf/Meetings/Travel-Curr	75	5,000	5,000
2020-400-02-0000	Contractual-Elden Supervi	0	0	190
2020-400-03-0000	Contractual-McNama Superv	0	322	504
2020-400-05-0000	Contractual-VanBur Superv	0	140	250
2020-400-06-0000	Contractual-Durgee Superv	0	250	250
2020-400-07-0000	Contractual-Baker Superv	0	1,000	1,000
2020-400-08-0000	Contractual-Reynld Superv	0	619	619
2020-400-77-0000	Contractual-Supervisor	1,236	2,400	2,400
2070-400-98-0000	Contractl-Bldng Plan Team	8,356	40,000	40,000
2070-400-98-0051	PDC Plan Contractual	0	24,000	24,000
2070-400-98-0060	Article 9.7 C Reimb.Fund	6,200	6,000	6,000
2070-400-98-0061	Article 9.8 B Train Fund	0	1,000	1,000
2070-400-98-0062	Article 9.8 B Mentor Fund	0	6,500	6,500
2070-400-98-0065	BAPIS College Reimburseme	195	20,000	20,000

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Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2110-400-00-0000	Contractual-District Inst	4,000	6,500	6,500
2110-400-00-0920	Copiers-District	2,199	3,000	3,000
2110-400-02-0000	Contractual-Elden	0	0	100
2110-400-03-0000	Contractual-McNamara	0	391	612
2110-400-04-0000	Contractual-Palmer	280	200	200
2110-400-05-0000	Contractual-VanBuren	0	200	200
2110-400-06-0000	Contractual-Durgee	401	1,150	1,150
2110-400-07-0000	Contractual-Baker	2,776	16,000	16,000
2110-400-07-0071	Contractual Theater	0	0	2,500
2110-400-08-0000	Contractual-Reynolds	0	240	0
2110-400-09-0000	Contractual-Ray	0	1,300	3,000
2110-400-23-0000	Contractual-Baker WBXL	210	800	800
2110-400-60-0008	Contractual-Music	11,917	36,000	36,000
2110-400-97-1035	Contractl-Resrce Officers	343,981	287,000	298,480
2110-449-00-1111	Conference/Meeting/Travel	0	1,000	1,000
2805-449-13-1111	Mileage-Attend Officer	0	2,000	2,000
2815-400-91-0000	Contractual-Health Servic	63,900	60,000	60,000
2815-440-91-0000	Contractl-Health Serv Pro	48	1,000	1,200
2850-400-60-0031	Contractual-Marching Band	4,750	21,450	25,950
<b>4 Contractual Subtotal</b>		<b>451,520</b>	<b>546,262</b>	<b>567,205</b>
2010-450-94-0000	Materials & Supplies-Curr	1,827	2,000	2,000
2020-450-02-0000	Supplies-Elden Supervisor	0	0	300
2020-450-03-0000	Supplies-McNamara Supervi	0	222	346
2020-450-04-0000	Supplies-Palmer Superviso	0	0	200
2020-450-06-0000	Supplies-Durgee Superviso	0	300	300
2020-450-07-0000	Supplies-Baker Supervisor	0	1,422	1,422
2020-450-08-0000	Supplies-Reynolds Supervi	0	480	133
2020-450-09-0000	Supplies-Ray Supervisor	0	2,200	2,200
2020-450-77-0000	Mat & Supplies-Supervisor	194	800	800
2070-450-98-0000	Mat & Supplies-Inservice	1,781	2,500	2,500

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<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
2110-450-00-0000	Supplies-Distr Instructio	0	2,500	2,500
2110-450-02-0000	Supplies-Elden	6,467	9,000	14,000
2110-450-02-0001	Art Portfolio-Elden	397	2,250	2,250
2110-450-03-0000	Supplies-McNamara	17,159	12,197	19,000
2110-450-03-0001	Art Portfolio-McNamara	0	2,430	2,430
2110-450-04-0000	Supplies-Palmer	7,300	11,500	13,500
2110-450-04-0001	Art Portfolio-Palmer	0	2,160	2,160
2110-450-05-0000	Supplies-VanBuren	7,770	13,250	13,500
2110-450-05-0001	Art Portfolio-VanBuren	0	2,340	2,340
2110-450-06-0000	Supplies-Durgee	22,305	40,000	45,000
2110-450-06-0001	Art Portfolio-Durgee	49	675	675
2110-450-07-0000	Supplies-Baker	38,471	62,630	75,000
2110-450-07-0001	Art Portfolio-Baker	0	900	900
2110-450-07-0045	Supplies-Baker PLTW	687	8,000	8,000
2110-450-07-0071	Mat & Supplies Theater	0	0	1,000
2110-450-08-0000	Supplies-Reynolds	4,367	10,546	12,750
2110-450-08-0001	Art Portfolio-Reynolds	299	2,070	2,070
2110-450-09-0000	Supplies-Ray	21,562	29,009	41,418
2110-450-09-0001	Art Portfolio-Ray	0	675	675
2110-450-60-2000	Supplies-Elden Music	1,159	1,260	1,260
2110-450-60-3000	Supplies-McNamara Music	307	1,260	1,500
2110-450-60-4000	Supplies-Palmer Music	430	1,260	1,260
2110-450-60-5000	Supplies-VanBuren Music	839	1,260	1,500
2110-450-60-6000	Supplies-Durgee Music	191	3,600	3,500
2110-450-60-7000	Supplies-Baker Music	11,363	5,000	5,000
2110-450-60-8000	Supplies-Reynolds Music	815	1,260	1,260
2110-450-60-9000	Supplies-Ray Music	0	3,600	3,600
2110-450-71-6000	Supplies-Durgee Sci Ctr	24,960	9,000	11,000
2110-450-71-7000	Supplies-Baker Sci Ctr	969	17,650	17,650
2110-450-98-0059	Core Curriculum Supplies	34,926	24,000	24,000

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Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2810-450-06-0000	Supplies-Guidance Durgee	0	150	150
2810-450-07-0000	Supplies-Guidance Baker	1,500	1,500	1,500
2810-450-09-0000	Supplies-Guidance Ray	155	450	600
2815-450-91-0000	Supplies- Health Services	113,140	1,800	2,000
2815-450-91-0014	Supplies-Health Word of L	113	550	550
2815-450-91-0015	Supplies-Health St. Marys	264	550	550
2815-450-91-1091	Supplies-Defibrillators	12,934	4,000	12,000
2815-450-91-2000	Supplies-Health Srv Elden	228	800	800
2815-450-91-3000	Supplies-Hlth Serv McNama	209	800	800
2815-450-91-4000	Supplies-Hlth Serv Palmer	0	800	800
2815-450-91-5000	Supplies-Hlth Serv VanBur	278	800	800
2815-450-91-6000	Supplies-Hlth Serv Durgee	927	1,400	1,400
2815-450-91-7000	Supplies-Hlth Serv Baker	665	2,300	2,300
2815-450-91-8000	Supplies-Hlth Serv Reynol	166	800	800
2815-450-91-9000	Supplies-Health Serv Ray	574	1,400	1,400
2850-450-60-0031	Supplies-Marching Band	2,678	11,800	15,800
<b>45 Material and Supplies Subtotal</b>		<b>340,425</b>	<b>321,106</b>	<b>383,149</b>
2110-471-30-0000	Tuition Pd To NYS Pub Sch	41,620	20,000	20,000
2110-471-30-1003	Charter School Tuition	41,635	42,000	52,000
<b>471 Tuition Subtotal</b>		<b>83,255</b>	<b>62,000</b>	<b>72,000</b>
2110-480-75-0000	Textbooks	132,177	315,000	300,000
<b>48 Textbook Subtotal</b>		<b>132,177</b>	<b>315,000</b>	<b>300,000</b>

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Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
2070-490-65-5470	School Qual Service BOCES	122,799	107,596	124,232
2110-490-65-4020	Environmental Education	175,552	175,252	175,780
2110-490-65-4050	Alternative High School	511,523	519,202	504,799
2110-490-65-4100	Hospital Based Instructio	10,476	540	1296
2110-490-65-4160	Performing Arts Oswego	108,614	108,420	108,470
2110-490-65-4560	High School Equivalency	9,923	9,923	10,270
2110-490-65-4630	Equivalent of Attendance	609	1,000	1,000
2110-490-65-4720	Distance Learning BOCES	14,445	14,445	14,635
2110-490-65-5590	BOCES Services Home Instr	52,645	51,425	52,968
2110-490-65-5624	Center for Learning Tech	71,729	96,521	97,980
2110-490-65-5630	Model Schools Base Fee	4,840	4,840	4,940
2110-490-65-6180	Planning Service Erie 1	4,200	4,200	4,200
2110-490-65-6200	Financial Services	600,141	587,898	573,892
2280-490-65-1010	Career & Technical Ed	1,034,930	999,911	1,118,702
2330-490-65-4060	Summer School	29,033	150,998	155,528
2805-490-65-6203	Student Services	179,297	198,220	192,769
2810-490-65-6200	Financial Services	92,339	91,572	93,473
<b>49 BOCES Services Subtotal</b>		<b>3,023,095</b>	<b>3,121,963</b>	<b>3,234,934</b>
<b>Total Instruction General Fund Budget</b>		<b>38,040,070</b>	<b>40,121,323</b>	<b>41,617,406</b>

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