

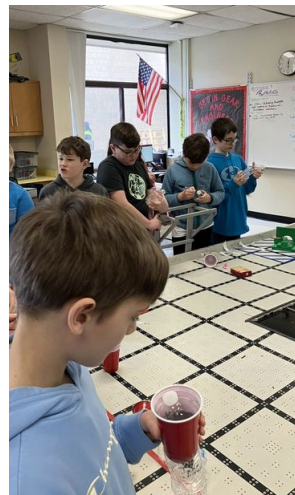
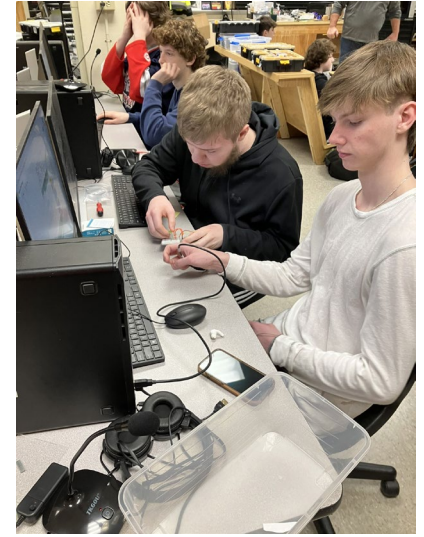
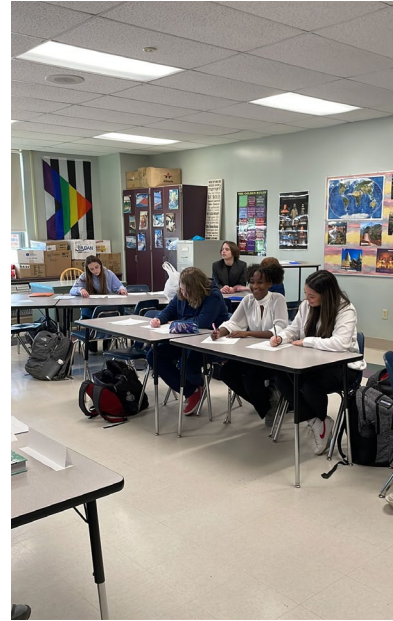
Baldwinsville Central School District

Instructional Budget Presentation 2023-2024

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>2021/2022 Actual Spending</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 34,356,217	\$ 36,827,993	\$ 40,069,924
Equipment - 200s	\$ 99,537	\$ 232,125	\$ 1,661,205
Contractual - 400s	\$ 511,196	\$ 639,205	\$ 983,112
Material & Supplies - 450s	\$ 516,171	\$ 683,149	\$ 741,234
BOCES - 490s	\$ 3,283,441	\$ 3,234,934	\$ 3,436,548
TOTAL INSTRUCTION	\$ 38,766,562	\$ 41,617,406	\$ 46,892,023

All Codes

SUMMARY

	2021/2022 ACTUAL SPENDING	2022/2023 BUDGET	2023/2024 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,369,929	\$1,522,041	\$1,735,098
Facilities/Operation 1620/1621 codes	\$4,811,779	\$6,461,135	\$6,918,089
Instruction 2000 codes	\$38,811,449	\$41,617,406	\$46,892,023
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	\$14,369,579
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	\$3,406,020
Technology/AV/Library 2110/2600 codes	\$2,724,843	\$3,888,502	\$3,217,505
Transportation 5500 codes	\$6,245,493	\$6,756,213	\$7,538,324
Undistributed (Debt Service/Benefits) 9000 codes	\$43,013,293	\$41,781,514	\$45,077,484
TOTAL	\$112,523,480	\$118,937,347	\$129,154,122

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2510-100-00-0000	Instru Salaries UPK DW	0	0	60,000
2110-100-00-0000	Teaching Pre-K Inst Sal	0	5,000	37,447
2110-100-50-0000	Step Increases-Salaries	0	159,290	164,865
10 Pre-K & Step Increase Instructional Salaries Subtotal		0	164,290	262,312
2110-120-02-2000	Elden K-3	1,335,338	1,399,169	1,558,898
2110-120-03-3000	McNamara K-3	1,481,257	1,549,952	1,639,441
2110-120-04-4000	Palmer K-3	1,263,214	1,326,738	1,460,311
2110-120-05-5000	VanBuren K-3	1,558,247	1,610,281	1,838,217
2110-120-08-8000	Reynolds K-3	1,332,285	1,426,959	1,388,221
2110-121-02-2000	Elden Gr. 4-5	751,730	857,793	976,736
2110-121-03-3000	McNamara Grs. 4-5	802,808	883,753	984,021
2110-121-04-4000	Palmer Grs. 4-5	813,970	843,094	896,641
2110-121-05-5000	VanBuren Grs. 4-5	755,945	783,558	870,352
2110-121-08-8000	Reynolds Grs.4-5	761,337	801,155	1,113,589
2110-121-09-9000	Ray Grade 6 Teachers	2,040,559	2,118,937	2,270,133
12 Elementary Instructional Salaries Subtotal		12,896,690	13,601,389	14,996,560
2110-130-06-6000	DJHS Teachers Grs. 8-9	4,890,016	5,019,919	5,038,300
2110-130-07-7000	BHS Teacher Grs.10-12	5,826,869	6,009,882	6,283,029
2110-130-09-9000	Ray Grade 7 Teachers	2,274,710	2,437,930	2,574,736
2110-130-50-0000	Teacher Salaries, 7-12	121,295	97,792	100,828
2110-130-50-0049	Salaries-Graduation 7-12	15,134	4,754	4,921
2110-130-50-1050	Salaries-Study Incr, 7-12	0	80,000	80,000
13 Secondary Instructional Salaries Subtotal		13,128,024	13,650,277	14,081,814

INSTRUCTION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
2070-140-50-1017	Sal Mentoring Extra Duty	0	3,518	3,518
2110-140-02-2000	Elden Sub Teachers K-5	68,662	109,844	113,188
2110-140-03-3000	McNamara Sub Teachers K-5	90,420	132,250	134,188
2110-140-04-4000	Palmer Sub Teachers K-5	148,549	189,089	185,988
2110-140-05-5000	VanBuren Sub Tchrs K-5	109,034	148,238	148,238
2110-140-06-6000	Durgee Sub Teachers 8-9	247,468	221,663	228,387
2110-140-07-7000	Baker Sub Teachers 10-12	184,275	229,951	216,265
2110-140-08-8000	Reynolds Sub Teachers K-5	140,904	101,798	102,463
2110-140-09-9000	Ray Sub Teachers 6-7	140,320	245,999	225,940
2110-140-50-1241	Salaries Sub Teachers	4,956	13,898	20,595
14 Substitute Teacher Salaries Subtotal		1,134,588	1,396,248	1,378,770
2010-153-50-0000	Salaries Dist Wide Cert	154,356	187,602	198,738
2020-150-50-1081	BAPIS District Admins	936,621	1,098,100	1,145,367
2020-153-02-0000	Elden BAPIS Admin.	117,692	123,108	127,541
2020-153-03-0000	McNamara BAPIS Admin	107,467	112,233	119,274
2020-153-04-0000	Palmer BAPIS Bldg Admin	123,445	128,869	134,587
2020-153-05-0000	VanBuren BAPIS Bldg Admin	109,758	115,358	119,512
2020-153-06-0000	Durgee BAPIS Bldg Admin	285,379	318,894	334,691
2020-153-07-0000	Baker BAPIS Bldg Admin	402,550	423,062	464,151
2020-153-08-0000	Reynolds BAPIS Bldg Admin	120,579	126,354	138,233
2020-153-09-0000	Ray BAPIS Bldg Admin	292,672	336,473	353,803
2070-150-50-0057	Salaries-Curriculum Dev.	129,942	121,800	131,800
2070-150-50-0058	Salaries-Staff Developmen	140,507	121,800	131,800
2070-150-50-1022	Learning Coach Salaries	85,360	200,000	489,390

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-137-02-0025	Elden Math TA	30,605	31,523	37,661
2110-137-02-0028	Elden Reading TA	42,587	43,124	46,124
2110-137-02-1241	Elden Sub Tchg Assts	26,156	28,326	38,902
2110-137-03-0025	Math TA McNamara	26,940	27,699	28,047
2110-137-03-0028	McNamara Reading TA	42,486	43,124	48,183
2110-137-03-1241	McNamara Sub Tchg Assts	7,241	16,815	16,815
2110-137-04-0025	Palmer Math TA	45,674	44,543	49,446
2110-137-04-0028	Reading TA Palmer	42,058	43,124	48,183
2110-137-04-1241	Palmer Sub Tchg Assts	17,939	30,829	30,829
2110-137-05-0025	Math TA VanBuren	0	35,340	28,047
2110-137-05-0028	Reading TA VanBuren	25,105	24,707	30,988
2110-137-05-1241	VanBuren Sub Tchg Assts	54,137	23,474	23,474
2110-137-06-1241	Durgee Sub Tchg Assts	13,877	12,069	12,069
2110-137-07-1241	Baker Sub Tchg Assts	22,687	17,331	17,331
2110-137-08-0025	Math TA Reynolds	35,534	36,593	39,100
2110-137-08-0028	Reading TA Reynolds	38,552	39,352	41,521
2110-137-08-1241	Reynolds Sub Tchg Assts	21,461	7,600	22,234
2110-137-09-1241	Ray Middle Sub Tchg Asst	25,663	22,502	35,242
2110-137-50-1241	Teaching Asst Sub Salarie	2,462	4,317	4,468
2110-150-50-1011	KNDG Screening Salary	3,318	6,930	7,173
2110-150-50-1120	Health Insurance Incentiv	72,379	59,857	91,957
2110-151-06-0000	Durgee Home Instruction	14,726	31,668	32,777
2110-151-07-0000	Baker Home Instruction	101,183	79,352	82,129
2110-151-08-0000	Reynolds Home Instruction	878	0	0
2110-151-09-0000	Ray Home Instruction	22,253	31,624	32,731
2110-151-50-0000	Alternate Instx-Gen Educ.	3,960	13,850	14,335

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2510-137-00-0000	Teaching Assistants UPK	0	0	29,000
2810-137-07-0000	Baker Career Resource TA	0	22,782	23,482
2810-153-50-0000	District Wide Certified	0	140,000	0
2810-158-02-0000	Guid Salaries Elden	0	0	84,223
2810-158-03-0000	Guid Salaries McNamara	0	0	78,908
2810-158-04-0000	Guid Salaries Palmer	0	0	76,986
2810-158-05-0000	Guid Salaries Van Buren	0	0	80,403
2810-158-06-0000	Guid Salaries Durgee	291,617	296,583	306,058
2810-158-07-0000	Guid Salaries Baker	551,027	551,903	569,855
2810-158-08-0000	Guid Salaries Reynolds	0	0	76,345
2810-158-09-0000	Guid Salaries Ray	282,159	286,963	296,548
2815-157-50-0000	Medical Salaries	0	4,349	4,349
2850-150-02-0000	Elden Clubs & Extra Duty	3,398	5,516	5,654
2850-150-02-0040	Elem Intramural Elden	550	2,500	2,500
2850-150-03-0000	McNamara Clubs/Extra Duty	2,759	5,516	5,654
2850-150-03-0040	Elem Intramural McNamara	0	2,500	2,500
2850-150-04-0000	Palmer Clubs & Extra Duty	2,692	5,516	5,654
2850-150-04-0040	Elem Intramural Palmer	0	2,500	2,500
2850-150-05-0000	VanBuren Clubs/Extra Duty	4,038	5,516	5,654
2850-150-05-0040	Elem Intramural VanBuren	0	2,500	2,500
2850-150-06-0000	Durgie Clubs & Extra Duty	20,603	21,540	21,540
2850-150-06-0040	Intramural Athletics DJHS	4,360	0	3,519
2850-150-07-0000	Baker Clubs & Extra Duty	80,873	79,532	79,532
2850-150-07-0040	Intramural Athletics BHS	14,148	0	3,830
2850-150-08-0000	Reynolds Clubs/Activities	2,692	5,516	5,654
2850-150-08-0040	Elem Intramural Reynolds	675	2,500	2,500
2850-150-09-0000	Ray Clubs and Extra Duty	20,383	23,022	23,022
2850-150-09-0008	Music Ray	0	29,176	0
2850-150-09-0040	Intramural Athletics RAY	9,405	0	9,876
2850-150-50-0000	Co-Curricular Club Advis.	2,272	0	0
2850-150-50-0008	Extra Time Music Teachers	24,299	28,298	29,005
2850-152-50-0031	Marching Band Assts.	58,000	64,986	66,611
15 Instructional Salaries Subtotal		5,122,139	5,758,540	6,652,515

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INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2020-183-01-1240	Clerical Extra Time	77	0	0
2020-183-02-0000	Clerical Elden	68,178	85,540	77,165
2020-183-03-0000	Clerical McNamara	19,118	37,433	75,709
2020-183-04-0000	Clerical Palmer	34,948	35,966	69,538
2020-183-05-0000	Clerical VanBuren	94,714	96,231	97,060
2020-183-06-0000	Clerical Durgee	76,893	79,102	82,944
2020-183-07-0000	Clerical Baker	199,497	206,155	214,379
2020-183-08-0000	Clerical Reynolds	59,025	60,480	72,619
2020-183-09-0000	Clerical Ray	82,989	80,755	91,723
2020-183-50-1081	Salaries Clerical	111,118	113,784	124,546
2110-160-50-1118	Health Ins NonInstx Incen	11,420	11,750	16,750
2110-175-02-1241	Elden Sub Teacher Aide	815	1,500	1,500
2110-175-03-1241	McN Sub Teacher Aide	6,158	1,500	1,500
2110-175-04-1241	Palmer Sub Teacher Aide	119	1,500	1,500
2110-175-05-1241	VB Sub Teacher Aide	462	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	48	2,000	2,000
2110-175-08-1241	Reynolds Sub Teacher Aide	3,016	1,500	1,500
2110-175-09-1241	Ray Sub Teacher Aide	1,385	2,000	2,000
2110-183-01-1240	D.O. Clerical Extra Time	430	0	0

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-183-02-1241	Elden Substitute Clerical	1,234	2,712	2,810
2110-183-02-2000	Elden Clerical & Tchr Aid	32,506	33,739	34,954
2110-183-03-1240	McN Clerical ExtraTime	9	0	0
2110-183-03-1241	McN Substiute Clerical	3,152	4,867	5,043
2110-183-03-3000	McN Clerical & Tchr Aide	19,418	19,174	19,865
2110-183-04-1241	Palmer Substitute Clerial	1,925	2,500	2,590
2110-183-04-4000	Palmer Cleric. & Tchr Aid	32,721	33,702	34,916
2110-183-05-1240	VB Clerical ExtraTime	279	0	0
2110-183-05-1241	VB Substitute Clerical	0	0	4,000
2110-183-05-5000	VB Clerical & Tchr Aide	18,193	17,241	17,862
2110-183-06-1240	Durgee Clerical ExtraTime	0	526	545
2110-183-06-1241	DJHS Substitute Clerical	2,126	0	2,000
2110-183-06-6000	DJHS Clerical/Tchr Aid	110,388	116,958	121,169
2110-183-07-1241	BHS Sub Clerical	9,666	5,500	5,698
2110-183-07-7000	BHS Clerical, Teacher Aid	23,767	24,369	25,247
2110-183-08-1241	Reynolds Sub Clerical	2,484	1,539	1,595
2110-183-08-8000	Reynolds Clerical/TAID	19,302	19,174	19,865
2110-183-09-1241	Ray Middle Sub Clerical	5,961	3,000	3,108
2110-183-09-9000	Ray Clerical/Tchr Aide	146,065	150,447	155,864
2110-183-50-1240	Clerical Extra Time	23,931	11,000	11,396
2110-183-50-1241	Clerical Substitutes	2,452	22,923	23,749
2110-184-02-1066	Elden School Monitors	25,636	17,356	26,559
2110-184-03-1066	McNamara School Monitors	21,829	16,024	22,615
2110-184-04-1066	Palmer School Monitors	17,968	12,863	18,615
2110-184-05-1066	VanBuren School Monitors	14,875	16,681	17,282
2110-184-08-1066	Reynolds School Monitors	19,861	14,750	20,575
2110-184-50-1066	School Monitors	40	225	234

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2805-190-50-0000	Attendance Officer-Salary	20,178	20,657	23,864
2810-183-06-0000	Durgee Guidance Clerical	38,779	71,345	119,323
2810-183-07-0000	Baker Guidance Clerical	78,870	49,834	62,383
2810-183-09-0000	Ray Guidance Clerical	27,176	28,469	34,641
2815-175-07-0000	Baker Health Aide	24,753	25,441	31,470
2815-176-01-1241	Sub Nurse / H-Aide-Other	138	0	0
2815-176-02-0000	Elden Nurse Salary	39,068	39,609	50,688
2815-176-02-1241	Elden Sub Nurse & Aide	676	845	878
2815-176-03-0000	McNamara Nurse Salary	57,733	54,713	47,449
2815-176-03-1241	MCN Sub Nurse & Aide	2,190	5,190	5,190
2815-176-04-0000	Palmer Nurse Salary	76,436	34,549	42,789
2815-176-04-1241	Palmer Sub Nurse & Aide	416	2,344	2,344
2815-176-05-0000	VanBuren Nurse Salary	36,753	37,815	48,347
2815-176-05-1241	VB Sub Nurse & Aide	346	1,325	1,325
2815-176-06-0000	Durgee Nurse Salary	43,191	82,435	104,022
2815-176-06-1241	DJHS Sub Nurse & Aide	6,251	6,000	6,107
2815-176-07-0000	Baker Nurse Salary	75,984	77,016	98,039
2815-176-07-1241	Baker Sub Nurse & Aide	5,415	5,344	5,344
2815-176-08-0000	Reynolds Nurse Salary	53,805	55,419	67,424
2815-176-08-1241	Reynolds Nurse Extra Time	1,032	2,345	2,345
2815-176-09-0000	Ray Nurse Salary	37,678	74,372	96,358
2815-176-09-1240	RAY Nurse Extra Time	0	2,369	2,245
2815-176-09-1241	Ray Sub Nurse & Aide	3,040	5,000	5,000
2815-176-50-0000	St. Mary's/Floater only	72,615	74,512	141,252
2815-176-50-1240	Nurse Extra Time	19,259	9,100	41,504
2815-177-50-0000	Nurse Practitioner	20,594	110,725	110,725
2850-160-06-0000	DJHS Non-Instx A/S Supvs	1,318	2,510	2,598
2850-160-07-0000	BHS Non-Instx A/S Supvs	4,685	6,000	6,210
2850-160-09-0000	Ray Non-Instx A/S Supvs	199	0	0
16 Non Instructional Salaries Subtotal		2,074,776	2,257,249	2,697,953

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-200-00-0000	Equipment-District	19,016	60,000	60,000
2110-200-03-0000	Equipment	0	0	16,684
2110-200-05-0000	Equipment	6,921	0	6,000
2110-200-06-0000	Equipment-Durgee	11,737	22,000	50,510
2110-200-07-0000	Equipment-Baker	9,983	33,125	72,288
2110-200-07-0071	Equipment Theater	0	6,000	6,000
2110-200-09-0000	Equipment-Ray	4,925	5,000	68,241
2110-200-60-0008	Equipment-Music	17,842	40,000	60,000
2110-200-71-6000	Equipment	0	1,000	6,482
2110-200-98-0059	Core Curriculum Equipment	21,343	50,000	1,300,000
2815-200-91-0000	Equipment	7,770	15,000	15,000
2 Equipment Subtotal		99,537	232,125	1,661,205

INSTRUCTION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
2010-400-94-0000	Contractual-Curr,Dev & Su	115	800	1,000
2010-449-94-0000	Conf/Meetings/Travel-Curr	3,562	5,000	5,000
2020-400-02-0000	Contractual-Elden Supervi	0	190	190
2020-400-03-0000	Contractual-McNama Superv	0	504	539
2020-400-05-0000	Contractual-VanBur Superv	0	250	350
2020-400-06-0000	Contractual-Durgee Superv	0	250	250
2020-400-07-0000	Contractual-Baker Superv	59	1,000	1,000
2020-400-08-0000	Contractual-Reynld Superv	463	619	743
2020-400-77-0000	Contractual-Supervisor	2,208	2,400	0
2070-400-98-0000	Contractl-Bldng Plan Team	7,583	40,000	50,000
2070-400-98-0051	PDC Plan Contractual	23,830	24,000	25,000
2070-400-98-0060	Article 9.7 C Reimb.Fund	1,624	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	5,044	20,000	20,000
2110-400-00-0000	Contractual-District Inst	5,250	6,500	6,500
2110-400-00-0920	Copiers-District	2,347	3,000	0
2110-400-02-0000	Contractual-Elden	0	100	100
2110-400-03-0000	Contractual-McNamara	425	612	655
2110-400-04-0000	Contractual-Palmer	0	200	200
2110-400-05-0000	Contractual-VanBuren	0	200	0
2110-400-06-0000	Contractual-Durgee	7,280	1,150	1,150
2110-400-07-0000	Contractual-Baker	15,439	16,000	25,835
2110-400-07-0071	Contractual Theater	0	2,500	2,500
2110-400-09-0000	Contractual-Ray	107	3,000	3,000
2110-400-23-0000	Contractual-Baker WBXL	614	800	1,000
2110-400-60-0008	Contractual-Music	21,816	36,000	36,000
2110-400-97-1035	Contractl-Resrce Officers	292,839	298,480	625,000
2110-449-00-1111	Conference/Meeting/Travel	0	1,000	1,000
2805-449-13-1111	Mileage-Attend Officer	0	2,000	0
2815-400-91-0000	Contractual-Health Servic	56,245	60,000	62,400
2815-440-91-0000	Contractl-Health Serv Pro	375	1,200	1,200
2850-400-60-0031	Contractual-Marching Band	18,408	25,950	27,000
4 Contractual Subtotal		465,633	567,205	911,112

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INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2010-450-94-0000	Materials & Supplies-Curr	1,613	2,000	2,000
2020-450-02-0000	Supplies-Elden Supervisor	0	300	1,000
2020-450-03-0000	Supplies-McNamara Supervi	176	346	1,000
2020-450-04-0000	Supplies-Palmer Superviso	0	200	1,000
2020-450-05-0000	Supplies-VanBuren Supervi	0	0	1,000
2020-450-06-0000	Supplies-Durgee Superviso	0	300	1,000
2020-450-07-0000	Supplies-Baker Supervisor	0	1,422	1,500
2020-450-08-0000	Supplies-Reynolds Supervi	430	133	1,000
2020-450-09-0000	Supplies-Ray Supervisor	1,757	2,200	2,200
2020-450-77-0000	Mat & Supplies-Supervisor	349	800	1,000
2070-450-98-0000	Mat & Supplies-Inservice	2,092	2,500	2,500
2110-450-00-0000	Supplies-Distr Instructio	313	2,500	2,500
2110-450-02-0000	Supplies-Elden	6,810	14,000	15,300
2110-450-02-0001	Art Portfolio-Elden	2,356	2,250	2,250
2110-450-03-0000	Supplies-McNamara	12,361	19,000	20,330
2110-450-03-0001	Art Portfolio-McNamara	2,374	2,430	2,600
2110-450-04-0000	Supplies-Palmer	10,579	13,500	15,300
2110-450-04-0001	Art Portfolio-Palmer	2,093	2,160	2,250
2110-450-05-0000	Supplies-VanBuren	11,109	13,500	18,200
2110-450-05-0001	Art Portfolio-VanBuren	2,334	2,340	3,016
2110-450-06-0000	Supplies-Durgee	30,341	45,000	54,518
2110-450-06-0001	Art Portfolio-Durgee	675	675	0
2110-450-07-0000	Supplies-Baker	61,959	75,000	104,175
2110-450-07-0001	Art Portfolio-Baker	0	900	2,280
2110-450-07-0045	Supplies-Baker PLTW	28,376	8,000	15,000
2110-450-07-0071	Mat & Supplies Theater	0	1,000	1,000

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-450-08-0000	Supplies-Reynolds	10,381	12,750	15,300
2110-450-08-0001	Art Portfolio-Reynolds	2,068	2,070	2,484
2110-450-09-0000	Supplies-Ray	26,731	41,418	43,810
2110-450-09-0001	Art Portfolio-Ray	692	675	675
2110-450-60-2000	Supplies-Elden Music	1,240	1,260	1,350
2110-450-60-3000	Supplies-McNamara Music	1,091	1,500	1,605
2110-450-60-4000	Supplies-Palmer Music	1,196	1,260	1,350
2110-450-60-5000	Supplies-VanBuren Music	1,085	1,500	1,605
2110-450-60-6000	Supplies-Durgee Music	3,600	3,500	4,000
2110-450-60-7000	Supplies-Baker Music	2,753	5,000	5,500
2110-450-60-8000	Supplies-Reynolds Music	1,239	1,260	1,350
2110-450-60-9000	Supplies-Ray Music	3,367	3,600	3,600
2110-450-71-6000	Supplies-Durgee Sci Ctr	4,052	11,000	0
2110-450-71-7000	Supplies-Baker Sci Ctr	17,931	17,650	0
2110-450-98-0059	Core Curriculum Supplies	21,616	24,000	40,000
2810-450-06-0000	Supplies-Guidance Durgee	55	150	150
2810-450-07-0000	Supplies-Guidance Baker	1,419	1,500	1,620
2810-450-09-0000	Supplies-Guidance Ray	449	600	600
2815-450-91-0000	Supplies- Health Services	2,217	2,000	2,000
2815-450-91-0014	Supplies-Health Word of L	513	550	600
2815-450-91-0015	Supplies-Health St. Marys	506	550	600
2815-450-91-1091	Supplies-Defibrillators	2,600	12,000	13,000
2815-450-91-2000	Supplies-Health Srv Elden	366	800	800
2815-450-91-3000	Supplies-Hlth Serv McNama	773	800	856
2815-450-91-4000	Supplies-Hlth Serv Palmer	1,095	800	800
2815-450-91-5000	Supplies-Hlth Serv VanBur	793	800	800
2815-450-91-6000	Supplies-Hlth Serv Durgee	1,243	1,400	1,400
2815-450-91-7000	Supplies-Hlth Serv Baker	1,889	2,300	2,500
2815-450-91-8000	Supplies-Hlth Serv Reynol	688	800	960
2815-450-91-9000	Supplies-Health Serv Ray	1,381	1,400	1,500
2850-450-60-0031	Supplies-Marching Band	12,658	15,800	16,500
	45 Materials & Supplies Subtotal	305,784	383,149	441,234

INSTRUCTION

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-471-30-0000	Tuition Pd To NYS Pub Sch	3,676	20,000	20,000
2110-471-30-1003	Charter School Tuition	41,887	52,000	52,000
	471 Tuition Subtotal	45,563	72,000	72,000
2110-480-75-0000	Textbooks	210,387	300,000	300,000
	48 Textbook Subtotal	210,387	300,000	300,000
2070-490-65-5470	School Qual Service BOCES	184,115	124,232	160,855
2110-490-65-4020	Environmental Education	175,882	175,780	176,430
2110-490-65-4050	Alternative High School	519,202	504,799	475,833
2110-490-65-4100	Hospital Based Instructio	14,796	1,296	10,000
2110-490-65-4160	Performing Arts Oswego	109,410	108,470	141,200
2110-490-65-4560	High School Equivalency	9,923	10,270	10,681
2110-490-65-4630	Equivalent of Attendance	301	1,000	1,000
2110-490-65-4720	Distance Learning BOCES	14,635	14,635	22,225
2110-490-65-5590	BOCES Services Home Instr	51,425	52,968	51,525
2110-490-65-5624	Center for Learning Tech	95,022	97,980	99,033
2110-490-65-5630	Model Schools Base Fee	4,840	4,940	4,940
2110-490-65-6180	Planning Service Erie 1	4,200	4,200	4,200
2110-490-65-6200	Technology Services-BOCES	686,211	573,892	642,071
2280-490-65-1010	Career & Technical Ed	1,022,609	1,118,702	1,170,922
2330-490-65-4060	Summer School	116,376	155,528	155,528
2805-490-65-6203	Student Services	182,922	192,769	216,155
2810-490-65-6200	Financial Services	91,572	93,473	93,950
	49 BOCES Services Subtotal	3,283,441	3,234,934	3,436,548
	Total INSTRUCTIONAL BUDGET	38,766,562	41,617,406	46,892,023