

# ALL CODES- ALL CHANGES

BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 ORIGINAL REQUEST	2020/2021 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
<b>Administration</b>						
1310 • 153 • 50 • 0000 Salaries District Wide Certified-Asst.Supt	\$227,215	\$301,959	\$338,502.00	\$308,502	(\$30,000)	S Reduction for decrease in revenue projection 04/06/20
1310 • 490 • 65 • 6200 Computer Service-BOCES	\$171,908	\$194,998	\$202,798.00	\$220,808	\$18,010	S Adjustment for moving to electronic Personnel Files 2/25/20
1430 • 490 • 65 • 6060 Recruiting Service-BOCES	\$22,467	\$24,460	\$17,380.00	\$25,439	\$8,059	S Adjustment for moving away from OLAS and to Schoolfront and Electronic Personnel Files 2/25/20
1430 • 490 • 65 • 6210 Application Service-BOCES	\$30,481	\$31,787	\$33,059.00	\$31,787	(\$1,272)	S Adjustment for final BOCES contract 2/25/20
1430 • 490 • 65 • 6300 Employee Assistance-BOCES	\$28,535	\$28,535	\$29,677.00	\$28,535	(\$1,142)	S Adjustment for final BOCES contract 2/25/20
1430 • 490 • 65 • 6360 Health/Safety Officer-BOCES	\$105,077	\$88,838	\$92,392.00	\$78,007	(\$14,385)	S Adjustment for final BOCES contract 2/25/20
1430 • 490 • 65 • 6761 Employee Benefits Coordination-BOCES	\$55,358	\$50,667	\$52,694.00	\$53,627	\$933	S Adjustment for final BOCES contract 2/25/20
1981 • 490 • 65 • 0101 Administration-BOCES	\$211,405	\$223,176	\$232,103.00	\$226,492	(\$5,611)	S Adjustment for final BOCES contract 2/25/20
1981 • 490 • 65 • 0201 Rent-BOCES	\$222,317	\$240,810	\$250,442.00	\$127,324	(\$123,118)	S Adjustment for final BOCES contract 2/25/20
1981 • 490 • 65 • 0202 Capital Project-BOCES	\$50,618	\$56,894	\$59,170.00	\$151,895	\$92,725	S Adjustment for final BOCES contract 2/25/20
<b>GENERAL SUPPORT</b>	<b>\$1,125,381</b>	<b>\$1,242,124</b>	<b>\$1,308,217</b>	<b>\$1,252,416</b>	<b>(\$55,801)</b>	
<b>Athletics</b>						
2110 • 200 • 15 • 0000 Equipment-Phys Ed	\$17,993	\$25,993	\$31,166.00	\$17,084	(\$14,082)	A Reduction for decrease in revenue projection 04/06/20
2110 • 400 • 15 • 0000 Contractual-District Phys Ed	\$0	\$4,000	\$4,000.00	\$0	(\$4,000)	A Reduction for decrease in revenue projection 04/06/20
2855 • 150 • 50 • 0000 Salaries Coaching	\$715,408	\$739,355	\$762,275.00	\$832,209	\$69,934	A Adjustment per updated current salary information from HR 3/5/2020
2855 • 450 • 14 • 0043 Award Recognition	\$4,636	\$5,000	\$5,700.00	\$4,649	(\$1,051)	A Reduction for decrease in revenue projection 04/06/20
<b>INSTRUCTION</b>	<b>\$738,038</b>	<b>\$774,348</b>	<b>\$803,141</b>	<b>\$853,942</b>	<b>\$50,801</b>	
<b>Facilities/Operation</b>						
1620 • 161 • 50 • 0000 Salaries Supervisor	\$134,700	\$188,431	\$183,500.00	\$108,500	(\$75,000)	F Reduction for decrease in revenue projection 04/06/20
1621 • 406 • 41 • 0000 Building Repair-Maint	\$568,346	\$354,500	\$354,500.00	\$300,000	(\$54,500)	F Reduction for decrease in revenue projection 04/06/20
1621 • 490 • 65 • 6010 Telephone-BOCES	\$205,334	\$211,488	\$211,488.00	\$212,202	\$714	F Adjustment for final BOCES contract 2/25/20
1621 • 490 • 65 • 6700 Natural Gas & Electric Co-Op-BOCES	\$10,868	\$12,000	\$12,000.00	\$12,240	\$240	F Adjustment for final BOCES contract 2/25/20

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1621 • 490 • 65 • 6701 Co-Op Bidding--BOCES	\$644	\$665	\$665.00	\$700	\$35	F Adjustment for final BOCES contract 2/25/20
<b>GENERAL SUPPORT</b>	<b>\$919,892</b>	<b>\$767,084</b>	<b>\$762,153</b>	<b>\$633,642</b>	<b>(\$128,511)</b>	
<b>Instruction</b>						
2020 • 450 • 08 • 0000 Material & Supplies-Supervisor Reynolds	\$136	\$200	\$1,548.00	\$600	(\$948)	I Reduction for decrease in revenue projection 04/06/20
2070 • 150 • 50 • 0057 Salaries-Curriculum Development	\$100,509	\$112,000	\$115,360.00	\$120,000	\$4,640	I Adjustment based on projection from 04/06/20
2070 • 150 • 50 • 0058 Salaries-Staff Development	\$117,132	\$160,000	\$164,800.00	\$120,000	(\$44,800)	I Reduction for decrease in revenue projection 04/06/20
2070 • 400 • 98 • 0000 Building Planning Team-Asst Supt	\$47,503	\$65,000	\$65,000.00	\$50,000	(\$15,000)	I Reduction for decrease in revenue projection 04/06/20
2070 • 400 • 98 • 0051 PDC Plan-Asst Supt	\$27,458	\$40,000	\$40,000.00	\$30,000	(\$10,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 120 • 02 • 2000 Grade K-3 Elden	\$1,440,905	\$1,524,567	\$1,534,449.00	\$1,329,936	(\$204,513)	I Reduction for decrease in revenue projection 04/06/20
2110 • 120 • 03 • 3000 Grade K-3 McNamara	\$1,384,386	\$1,465,768	\$1,509,741.00	\$1,593,051	\$83,310	I Adjustment for staffing projection 04/06/20
2110 • 120 • 04 • 4000 Grade K-3 Palmer	\$1,435,161	\$1,513,914	\$1,559,332.00	\$1,467,793	(\$91,539)	I Reduction for decrease in revenue projection 04/06/20
2110 • 120 • 05 • 5000 Grade K-3 VanBuren	\$1,330,441	\$1,425,422	\$1,468,185.00	\$1,621,497	\$153,312	I Adjustment for staffing projection 04/06/20
2110 • 120 • 08 • 8000 Grade K-3 Reynolds	\$1,333,652	\$1,478,375	\$1,481,788.00	\$1,273,443	(\$208,345)	I Reduction for decrease in revenue projection 04/06/20
2110 • 121 • 02 • 2000 Grade 4-5 Elden	\$718,900	\$741,251	\$739,452.00	\$787,059	\$47,607	I Adjustment for staffing projection 04/06/20
2110 • 121 • 03 • 3000 Grade 4-5 McNamara	\$697,977	\$744,974	\$767,323.00	\$855,973	\$88,650	I Adjustment for staffing projection 04/06/20
2110 • 121 • 04 • 4000 Grade 4-5 Palmer	\$824,940	\$848,225	\$873,672.00	\$955,885	\$82,213	I Adjustment for staffing projection 04/06/20
2110 • 121 • 05 • 5000 Grade 4-5 VanBuren	\$765,571	\$870,758	\$896,881.00	\$818,346	(\$78,535)	I Reduction for decrease in revenue projection 04/06/20
2110 • 121 • 08 • 8000 Grade 4-5 Reynolds	\$770,972	\$719,331	\$740,911.00	\$729,322	(\$11,589)	I Reduction for decrease in revenue projection 04/06/20
2110 • 121 • 09 • 9000 Grade 6 Ray	\$2,031,565	\$2,066,266	\$2,095,301.00	\$2,035,882	(\$59,419)	I Reduction for decrease in revenue projection 04/06/20
2110 • 130 • 06 • 6000 Teachers Gr 8-9 Durgee	\$4,392,610	\$4,647,852	\$4,847,681.00	\$4,605,345	(\$242,336)	I Reduction for decrease in revenue projection 04/06/20
2110 • 130 • 07 • 7000 Teachers Gr 10-12 Baker	\$5,716,297	\$5,986,814	\$6,166,418.00	\$5,802,717	(\$363,701)	I Reduction for decrease in revenue projection 04/06/20
2110 • 130 • 09 • 9000 Teachers Gr 7 Ray	\$2,198,946	\$2,246,553	\$2,426,789.00	\$2,299,414	(\$127,375)	I Reduction for decrease in revenue projection 04/06/20

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2110 • 200 • 06 • 0000 Equipment-Durgee	\$11,898	\$25,000	\$30,000.00	\$20,000	(\$10,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 200 • 07 • 0000 Equipment-Baker	\$15,939	\$23,000	\$35,000.00	\$25,000	(\$10,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 200 • 07 • 0045 Equipment-PLTW	\$2,984	\$5,460	\$5,460.00	\$0	(\$5,460)	I Reduction for decrease in revenue projection 04/06/20
2110 • 200 • 60 • 0008 Equipment-Music	\$34,208	\$36,540	\$42,000.00	\$35,000	(\$7,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 200 • 98 • 0059 Equipment-Core Curricular		\$54,000	\$54,000.00	\$50,000	(\$4,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 400 • 07 • 0000 Contractual-Baker	\$14,733	\$17,000	\$30,000.00	\$18,000	(\$12,000)	I Reduction for decrease in revenue projection 04/06/20
2110 • 400 • 07 • 0045 Contractual-PLTW	\$139	\$1,500	\$1,500.00	\$0	(\$1,500)	I Reduction for decrease in revenue projection 04/06/20
2110 • 400 • 97 • 1035 Contractual-Resource Officer	\$406,978	\$476,005	\$527,005.00	\$287,000	(\$240,005)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 02 • 0001 Art Supplies-Elden	\$2,093	\$2,400	\$2,700.00	\$2,500	(\$200)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 03 • 0001 Art Supplies-McNamara	\$1,629	\$2,600	\$2,900.00	\$2,700	(\$200)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 04 • 0001 Art Supplies-Palmer	\$2,193	\$2,300	\$2,600.00	\$2,400	(\$200)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 05 • 0001 Art Supplies-VanBuren	\$2,395	\$2,500	\$2,800.00	\$2,600	(\$200)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 06 • 0001 Art Portfolio-Durgee	\$313	\$750	\$1,000.00	\$750	(\$250)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 07 • 0001 Art Portfolio-Baker	\$830	\$1,100	\$1,400.00	\$1,000	(\$400)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 08 • 0001 Art Supplies-Reynolds	\$2,138	\$2,200	\$2,500.00	\$2,300	(\$200)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 09 • 0001 Art Portfolio-Ray	\$0	\$750	\$1,000.00	\$750	(\$250)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 23 • 0000 Material & Supplies-WBXL	\$0	\$250	\$500.00	\$0	(\$500)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 60 • 2000 Material & Supplies-Elden Music	\$789	\$1,800	\$1,800.00	\$1,400	(\$400)	I Reduction for decrease in revenue projection 04/06/20
2110 • 450 • 60 • 3000 Material & Supplies-McNamara Music	\$1,160	\$1,800	\$1,800.00	\$1,400	(\$400)	I Reduction for decrease in revenue projection 04/06/20
2815 • 176 • 05 • 0000 Nurse VanBuren	\$57,311	\$60,259	\$63,324.00	\$37,000	(\$26,324)	I Reduction for decrease in revenue projection 04/06/20

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2850 • 400 • 60 • 0031 Contractual-Marching Band	\$11,153	\$15,360	\$21,450.00	\$16,000	(\$5,450)	I Reduction for decrease in revenue projection 04/06/20
2850 • 450 • 60 • 0031 Material & Supplies-Marching Band	\$5,651	\$7,600	\$11,800.00	\$8,000	(\$3,800)	I Reduction for decrease in revenue projection 04/06/20

**INSTRUCTION \$25,909,592 \$27,397,444 \$28,337,170 \$27,010,063 (\$1,327,107)**

### Special Education

2250 • 137 • 02 • 1012 SWD TA Elden	\$352,366	\$367,945	\$390,699.00	\$352,683	(\$38,016)	C Reduction for decrease in revenue projection 04/06/20
2250 • 137 • 03 • 1012 SWD TA McNamara	\$368,110	\$346,970	\$389,139.00	\$349,566	(\$39,573)	C Reduction for decrease in revenue projection 04/06/20
2250 • 137 • 04 • 1012 SWD TA Palmer	\$343,810	\$350,768	\$312,126.00	\$270,557	(\$41,569)	C Reduction for decrease in revenue projection 04/06/20
2250 • 137 • 06 • 1012 SWD TA Durgee	\$428,552	\$401,110	\$215,106.00	\$192,496	(\$22,610)	C Reduction for decrease in revenue projection 04/06/20
2250 • 137 • 07 • 1012 SWD TA Baker	\$687,113	\$683,428	\$595,566.00	\$516,405	(\$79,161)	C Reduction for decrease in revenue projection 04/06/20
2250 • 490 • 65 • 2630 TEAM-BOCES	\$281,571	\$363,093	\$286,320.00	\$292,048	\$5,728	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2631 SKATE-BOCES	\$227,642	\$249,031	\$214,740.00	\$219,036	\$4,296	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2634 Team Therapists-BOCES	\$242,675	\$300,000	\$262,066.00	\$267,307	\$5,241	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2635 Team TA/Int-BOCES	\$600,143	\$591,527	\$570,720.00	\$589,189	\$18,469	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2660 Handicapped Oswego-BOCES	\$439,395	\$515,757	\$668,736.00	\$618,548	(\$50,188)	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2930 SED-BOCES	\$939,230	\$999,796	\$773,598.00	\$788,892	\$15,294	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2933 SED Therapists-BOCES	\$148,135	\$156,771	\$208,326.00	\$212,493	\$4,167	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 2934 SED TA/Int-BOCES	\$293,970	\$303,247	\$100,860.00	\$103,320	\$2,460	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 3580 Audiologist-BOCES	\$78,780	\$67,705	\$76,478.00	\$72,027	(\$4,451)	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 3600 Teacher Of The Deaf-BOCES	\$37,128	\$36,533	\$23,382.00	\$22,432	(\$950)	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 6200 Computer Service-BOCES	\$52,145	\$57,007	\$59,287.00	\$59,545	\$258	C Adjustment for final BOCES contract 2/25/20
2250 • 490 • 65 • 6650 Medicaid Eligible-BOCES	\$21,094	\$21,691	\$22,559.00	\$22,089	(\$470)	C Adjustment for final BOCES contract 2/25/20

**INSTRUCTION \$5,541,860 \$5,812,379 \$5,169,708 \$4,948,633 (\$221,075)**

### Transportation

5510 • 200 • 20 • 0000 Equipment-Transportation	\$10,621	\$15,000	\$15,000.00	\$10,000	(\$5,000)	T Reduction for decrease in revenue projection 04/06/20
5510 • 400 • 20 • 1569 Bus Repairs	\$21,248	\$40,640	\$40,640.00	\$20,000	(\$20,640)	T Reduction for decrease in revenue projection 04/06/20

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5510 • 449 • 20 • 0000 Conference/Mtgs/Travel-Transportation	\$1,618	\$4,500	\$4,500.00	\$4,000	(\$500)	T Reduction for decrease in revenue projection 04/06/20
5510 • 490 • 65 • 6340 Transportation Compliance-BOCES	\$15,868	\$13,415	\$13,952.00	\$14,836	\$884	T Adjustment for final BOCES contract 2/25/20
<b>TRANSPORTATION</b>	<b>\$49,355</b>	<b>\$73,555</b>	<b>\$74,092</b>	<b>\$48,836</b>	<b>(\$25,256)</b>	
<b>Undistributed</b>						
9040 • 800 • 97 • 0000 Workers Comp	\$598,001	\$591,134	\$531,698.00	\$566,827	\$35,129	U Change due to receiving actual consortium premium amount
9060 • 800 • 97 • 1120 Medical Insurance	\$17,660,715	\$18,468,038	\$19,945,482.00	\$19,654,578	(\$290,904)	U Change based on consortium projection change from 8% to 7%, Reduction for decrease in revenue projection 04/06/20
<b>UNDISTRIBUTED</b>	<b>\$18,258,716</b>	<b>\$19,059,172</b>	<b>\$20,477,180</b>	<b>\$20,221,405</b>	<b>(\$255,775)</b>	
<b>TOTAL</b>	<b>\$52,542,834</b>	<b>\$55,126,106</b>	<b>\$56,931,661</b>	<b>\$54,968,937</b>	<b>(\$1,962,724)</b>	