

ALL CODES- ALL CHANGES

BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 ORIGINAL REQUEST	2021/2022 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
Administration						
1240 • 183 • 50 • 1240 DO Clerical Substitutes	\$0	\$0	\$0.00	\$1,500	\$1,500	S Moved clerical sub budget from Instruction to Administration 1/21/2021
1310 • 183 • 50 • 0000 Salaries Clerical	\$233,591	\$252,801	\$246,312.00	\$212,955	(\$33,357)	S Reduction 1.0 FTE Business Office Position 2/24/2021
1310 • 183 • 50 • 1241 BO Clerical Substitutes	\$0	\$0	\$0.00	\$1,500	\$1,500	S Moved clerical sub budget from Instruction to Administration 1/21/2021
1310 • 490 • 65 • 6200 Computer Service-BOCES	\$182,117	\$220,808	\$225,224.00	\$211,736	(\$13,488)	S Updated per BOCES Final Services Requests 2/22/21
1310 • 490 • 65 • 6200 School Dietician-BOCES	\$22,889	\$23,805	\$24,281.00	\$23,529	(\$752)	S Updated per BOCES Final Services Requests 2/22/21
1310 • 490 • 65 • 6703 Co-Op Bidding-Oswego-BOCES	\$3,650	\$3,796	\$3,872.00	\$3,723	(\$149)	S Updated per BOCES Final Services Requests 2/22/21
1310 • 490 • 65 • 6801 Asset Mgt Base Fee-BOCES	\$7,400	\$6,448	\$6,577.00	\$5,090	(\$1,487)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6060 Recruiting Service-BOCES	\$16,681	\$25,439	\$25,948.00	\$20,400	(\$5,548)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6150 Substitute Calling-BOCES	\$12,364	\$12,859	\$13,116.00	\$12,364	(\$752)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6210 Application Service-BOCES	\$24,332	\$31,787	\$32,423.00	\$27,002	(\$5,421)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6300 Employee Assistance-BOCES	\$25,682	\$28,535	\$29,106.00	\$28,535	(\$571)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6330 Employee/Employer Relations-BOCES	\$15,634	\$18,066	\$18,427.00	\$17,718	(\$709)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6360 Health/Safety Officer-BOCES	\$79,407	\$78,007	\$79,567.00	\$75,916	(\$3,651)	S Updated per BOCES Final Services Requests 2/22/21
1430 • 490 • 65 • 6761 Employee Benefits Coordination-BOCES	\$50,667	\$53,627	\$54,700.00	\$53,299	(\$1,401)	S Updated per BOCES Final Services Requests 2/22/21
1460 • 490 • 65 • 6811 Records Management-BOCES	\$5,822	\$6,056	\$6,177.00	\$6,114	(\$63)	S Updated per BOCES Final Services Requests 2/22/21
1981 • 490 • 65 • 0101 Administration-BOCES	\$223,176	\$226,492	\$231,022.00	\$222,415	(\$8,607)	S Updated per BOCES Final Services Requests 2/22/21
1981 • 490 • 65 • 0201 Rent-BOCES	\$240,810	\$127,324	\$129,870.00	\$127,670	(\$2,200)	S Updated per BOCES Final Services Requests 2/22/21
1981 • 490 • 65 • 0202 Capital Project-BOCES	\$56,893	\$151,895	\$154,933.00	\$154,655	(\$278)	S Updated per BOCES Final Services Requests 2/22/21

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GENERAL SUPPORT	\$1,201,114	\$1,267,745	\$1,281,555	\$1,206,121	(\$75,434)	
Athletics						
2855 • 150 • 50 • 0000 Salaries Coaching	\$522,176	\$832,209	\$899,307.00	\$886,419	(\$12,888)	A Reduction of 2 FTE Freshman Football coaches due to league decision 4/6/2021
2855 • 200 • 14 • 0000 Equipment-Athletics	\$13,216	\$16,450	\$4,000.00	\$0	(\$4,000)	A Reduction to balance budget 4/6/2021
2855 • 400 • 14 • 0000 Contractual-Athletics	\$188,205	\$250,990	\$250,990.00	\$250,225	(\$765)	A Reduction to balance budget 4/6/2021
2855 • 490 • 65 • 0000 Schedule Galaxy Athletics Training and Supp	\$2,745	\$2,879	\$2,879.00	\$1,444	(\$1,435)	A Updated per BOCES Final Services Requests 2/22/21
INSTRUCTION	\$726,342	\$1,102,528	\$1,157,176	\$1,138,088	(\$19,088)	
Facilities/Operation						
1620 • 161 • 50 • 0000 Salaries Supervisor	\$36,067	\$108,500	\$184,000.00	\$114,000	(\$70,000)	F Reduction 1.0 FTE Custodial Supervisor Position 2/24/2021
1621 • 490 • 65 • 6010 Telephone-BOCES	\$224,087	\$212,202	\$220,624.00	\$233,090	\$12,466	F Updated per BOCES Final Services Requests 2/22/21
1621 • 490 • 65 • 6700 Natural Gas & Electric Co-Op-BOCES	\$12,000	\$12,240	\$12,485.00	\$12,360	(\$125)	F Updated per BOCES Final Services Requests 2/22/21
1621 • 490 • 65 • 6701 Co-Op Bidding--BOCES	\$665	\$700	\$714.00	\$707	(\$7)	F Updated per BOCES Final Services Requests 2/22/21
GENERAL SUPPORT	\$272,820	\$333,642	\$417,823	\$360,157	(\$57,666)	
Instruction						
2020 • 400 • 02 • 0000 Contractual-Supervisor Elden	\$134	\$475	\$385.00	\$0	(\$385)	I Reduction to balance budget 4/6/2021
2020 • 400 • 03 • 0000 Contractual-Supervisor McNamara	\$462	\$504	\$403.00	\$322	(\$81)	I Reduction to balance budget 4/6/2021
2020 • 400 • 04 • 0000 Contractual-Supervisor Palmer	\$0	\$400	\$200.00	\$0	(\$200)	I Reduction to balance budget 4/6/2021
2020 • 400 • 05 • 0000 Contractual-Supervisor VanBuren	\$0	\$404	\$340.00	\$140	(\$200)	I Reduction to balance budget 4/6/2021
2020 • 450 • 02 • 0000 Material & Supplies-Supervisor Elden	\$0	\$665	\$532.00	\$0	(\$532)	I Reduction to balance budget 4/6/2021
2020 • 450 • 03 • 0000 Material & Supplies-Supervisor McNamara	\$539	\$346	\$277.00	\$222	(\$55)	I Reduction to balance budget 4/6/2021
2020 • 450 • 05 • 0000 Material & Supplies-Supervisor VanBuren	\$0	\$346	\$300.00	\$0	(\$300)	I Reduction to balance budget 4/6/2021
2020 • 450 • 09 • 0000 Material & Supplies-Supervisor Ray	\$3,196	\$3,312	\$2,600.00	\$2,200	(\$400)	I Reduction to balance budget 4/6/2021
2110 • 200 • 06 • 0000 Equipment-Durgee	\$21,028	\$20,000	\$12,000.00	\$10,723	(\$1,277)	I Reduction to balance budget 4/6/2021
2110 • 200 • 07 • 0000 Equipment-Baker	\$21,698	\$25,000	\$28,120.00	\$9,532	(\$18,588)	I Reduction to balance budget 4/6/2021
2110 • 400 • 02 • 0000 Contractual-Elden	\$0	\$400	\$320.00	\$0	(\$320)	I Reduction to balance budget 4/6/2021
2110 • 400 • 03 • 0000 Contractual-McNamara	\$360	\$612	\$489.00	\$391	(\$98)	I Reduction to balance budget 4/6/2021

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2110 • 400 • 05 • 0000 Contractual-VanBuren	\$0	\$723	\$650.00	\$200	(\$450)	I Reduction to balance budget 4/6/2021
2110 • 400 • 07 • 0000 Contractual-Baker	\$15,516	\$18,000	\$18,000.00	\$16,000	(\$2,000)	I Reduction to balance budget 4/6/2021
2110 • 449 • 05 • 0000 Conferences/Meetings-VanBuren	\$0	\$0	\$2,625.00	\$0	(\$2,625)	I Reduction to balance budget 4/6/2021
2110 • 450 • 02 • 0000 Material & Supplies-Elden	\$11,976	\$13,182	\$10,540.00	\$9,000	(\$1,540)	I Reduction to balance budget 4/6/2021
2110 • 450 • 03 • 0000 Material & Supplies-McNamara	\$19,852	\$19,058	\$15,247.00	\$12,197	(\$3,050)	I Reduction to balance budget 4/6/2021
2110 • 450 • 04 • 0000 Material & Supplies-Palmer	\$11,522	\$13,182	\$12,500.00	\$11,500	(\$1,000)	I Reduction to balance budget 4/6/2021
2110 • 450 • 05 • 0000 Material & Supplies-VanBuren	\$12,054	\$19,058	\$15,900.00	\$13,250	(\$2,650)	I Reduction to balance budget 4/6/2021
2110 • 450 • 09 • 0000 Material & Supplies-Ray	\$51,038	\$51,000	\$33,455.00	\$29,009	(\$4,446)	I Reduction to balance budget 4/6/2021
2110 • 490 • 65 • 6200 Computer Service-BOCES	\$502,614	\$315,651	\$606,598.00	\$587,898	(\$18,700)	I Reduction to balance budget 4/6/2021
2330 • 490 • 65 • 4060 Summer School-BOCES	\$113,985	\$172,060	\$171,530.00	\$150,998	(\$20,532)	I Reduction to balance budget 4/6/2021
INSTRUCTION	\$785,974	\$674,378	\$933,011	\$853,582	(\$79,429)	
Special Education						
2250 • 137 • 02 • 1012 SWD TA Elden	\$390,768	\$352,683	\$392,653.00	\$369,784	(\$22,869)	C Reduced 1 FTE TA position through attrition 3/5/2021
2250 • 137 • 03 • 1012 SWD TA McNamara	\$408,176	\$349,566	\$298,015.00	\$274,922	(\$23,093)	C Reduced 1 FTE TA position through attrition 3/5/2021
2250 • 137 • 05 • 1012 SWD TA VanBuren	\$353,717	\$350,877	\$400,013.00	\$353,422	(\$46,591)	C Reduced 2 FTE TA positions through attrition 3/5/2021
2250 • 137 • 07 • 1012 SWD TA Baker	\$584,557	\$516,405	\$473,293.00	\$447,543	(\$25,750)	C Reduced 1 FTE TA position through attrition 3/5/2021
2250 • 150 • 06 • 1012 SWD Durgee	\$577,118	\$659,095	\$613,358.00	\$533,246	(\$80,112)	C Reduction 0.9 FTE Position - Retirement 2/24/2021
2250 • 490 • 65 • 2230 Non-Categorical-BOCES	\$15,823	\$19,474	\$19,863.00	\$19,474	(\$389)	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 2630 TEAM-BOCES	\$322,110	\$292,048	\$292,048.00	\$296,432	\$4,384	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 2631 SKATE-BOCES	\$235,319	\$219,036	\$219,036.00	\$222,324	\$3,288	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 2634 Team Therapists-BOCES	\$257,694	\$267,307	\$302,163.00	\$305,185	\$3,022	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 2635 Team TA/Int-BOCES	\$658,478	\$589,189	\$604,800.00	\$619,200	\$14,400	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 2933 SED Therapists-BOCES	\$163,495	\$212,493	\$91,307.00	\$92,220	\$913	C Updated per BOCES Final Services Requests 2/22/21

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2250 • 490 • 65 • 2934 SED TA/Int-BOCES	\$100,860	\$103,320	\$54,400.00	\$55,695	\$1,295	C Updated per BOCES Final Services Requests 2/22/21
2250 • 490 • 65 • 6200 Computer Service-BOCES	\$57,006	\$59,545	\$59,545.00	\$61,551	\$2,006	C Updated per BOCES Final Services Requests 2/22/21
2820 • 150 • 09 • 0000 Inst Salaries Ray	\$142,481	\$150,089	\$159,691.00	\$45,550	(\$114,141)	C Reduction 1.0 FTE through attrition to balance budget 4/6/2021
INSTRUCTION	\$4,267,601	\$4,141,127	\$3,980,185	\$3,696,548	(\$283,637)	
Technology/AV/Library						
2610 • 200 • 12 • 0000 Equipment-District Media Ctr	\$0	\$2,040	\$2,000.00	\$1,500	(\$500)	L Reduction to balance budget 4/6/2021
2610 • 450 • 12 • 8000 Material & Supplies-District Media Ctr Reynol	\$1,544	\$2,350	\$2,350.00	\$1,175	(\$1,175)	L Reduction to balance budget 4/6/2021
2610 • 462 • 19 • 8000 Library Books Reynolds	\$4,621	\$6,500	\$6,500.00	\$3,250	(\$3,250)	L Reduction to balance budget 4/6/2021
2630 • 200 • 74 • 1029 Equipment-Website	\$203	\$4,000	\$3,000.00	\$1,500	(\$1,500)	L Reduction to balance budget 4/6/2021
2630 • 400 • 73 • 0000 Contractual-District Tech	\$31,409	\$40,000	\$40,000.00	\$37,000	(\$3,000)	L Reduction to balance budget 4/6/2021
INSTRUCTION	\$37,776	\$54,890	\$53,850	\$44,425	(\$9,425)	
Transportation						
5510 • 183 • 50 • 0000 Salaries Clerical	\$122,345	\$118,991	\$124,777.00	\$91,777	(\$33,000)	T Reduction 1.0 FTE Clerical Position
5510 • 490 • 65 • 6340 Transportation Compliance-BOCES	\$14,433	\$14,836	\$15,281.00	\$14,806	(\$475)	T Updated per BOCES Final Services Requests 2/22/21
5510 • 490 • 65 • 6400 Bus Driver Training-BOCES	\$736	\$766	\$781.00	\$766	(\$15)	T Updated per BOCES Final Services Requests 2/22/21
5581 • 490 • 65 • 6120 Transportation-Handicapped-BOCES	\$4,200	\$4,350	\$4,437.00	\$4,350	(\$87)	T Updated per BOCES Final Services Requests 2/22/21
TRANSPORTATION	\$141,713	\$138,943	\$145,276	\$111,699	(\$33,577)	
Undistributed						
9010 • 800 • 97 • 0000 ERS	\$1,512,812	\$1,772,042	\$1,860,644.00	\$1,832,679	(\$27,965)	U Reduction based on reduced positions 2/24/2021
9020 • 800 • 97 • 0000 TRS	\$3,826,499	\$4,346,959	\$4,520,837.00	\$4,447,687	(\$73,150)	U Reduction based on reduced positions 3/5/2021, Reduction to balance budget 4/6/2021
9040 • 800 • 97 • 0000 Workers Comp	\$507,177	\$566,827	\$597,691.00	\$528,490	(\$69,201)	U Adjusted for Workers Comp Consortium Approved Budget Amount 1/27/2021
9055 • 800 • 97 • 0000 Other Benefits Dis/Misc	\$2,117	\$10,000	\$10,000.00	\$672,631	\$662,631	U Adjusted for Legislative Aid Update 4/7/2021
9060 • 800 • 97 • 1127 Administrative Charges	\$10,875	\$8,100	\$8,100.00	\$15,500	\$7,400	U Change due to additional reconciliation of retiree drug subsidy service 1/7/2021
9089 • 800 • 97 • 0000 Incentives	\$555,027	\$255,000	\$255,000.00	\$405,000	\$150,000	U Change for projection of additional first time eligible retirees 2/3/2021

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9901 • 960 • 97 • 0000 Transfer To Debt Service Fund	\$5,959,771	\$6,693,905	\$6,781,108.00	\$6,881,108	\$100,000	U Change for capital project converting from BAN to Bond Payment 2/3/2021
UNDISTRIBUTED	\$12,374,278	\$13,652,833	\$14,033,380	\$14,783,095	\$749,715	
TOTAL	\$19,807,618	\$21,366,086	\$22,002,256	\$22,193,715	\$191,459	