

INSTRUCTION

4/5/2013

2000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2011/2012 Actual Spending</u>	<u>2012/2013 Budget</u>	<u>2013/2014 Proposed Budget</u>
Salaries - 100s	\$ 27,064,596	\$ 28,881,662	\$ 29,633,036
Equipment - 200s	\$ 136,368	\$ 133,322	\$ 131,611
Contractual - 400s	\$ 738,122	\$ 777,200	\$ 750,372
Material & Supplies - 450s	\$ 278,312	\$ 315,919	\$ 325,444
BOCES - 490s	\$ 2,291,715	\$ 2,331,781	\$ 2,351,887
TOTAL INSTRUCTION	\$ 30,509,113	\$ 32,439,884	\$ 33,192,350

All Codes

SUMMARY

	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$886,524	\$912,180	\$965,385
Facilities/Operation 1620/1621 codes	\$4,932,500	\$5,905,124	\$5,625,316
Instruction 2000 codes	\$30,509,113	\$32,439,884	\$33,192,350
Special Education 2250/2800/9901 codes	\$9,130,346	\$9,902,637	\$10,169,567
Administration 1000s (except 1600s)	\$2,496,427	\$2,467,180	\$2,450,937
Technology/AV/Library 2110/2600 codes	\$3,280,150	\$3,167,030	\$3,194,922
Transportation 5500 codes	\$5,265,026	\$5,805,612	\$5,915,908
Undistributed (Debt Service/Benefits) 9000 codes	\$25,183,177	\$31,816,535	\$33,478,032
TOTAL	\$81,683,263	\$92,416,182	\$94,992,417

INSTRUCTION PRESENTATION - DETAILED

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2010 • 153 • 50 • 0000	District Wide Certified	\$122,814.00	\$127,188.00	\$110,200.00
2010 • 183 • 50 • 0000	Clerical	\$58,111.09	\$59,854.00	\$61,650.00
2020 • 150 • 50 • 1019	Intern	\$0.00	\$0.00	\$75,000.00
2020 • 150 • 50 • 1081	Supervision-Others	\$460,166.00	\$449,118.00	\$497,523.00
2020 • 153 • 50 • 0000	District Wide Certified	\$1,326,791.09	\$1,279,133.00	\$1,386,206.00
2020 • 153 • 50 • 1119	Medical Insurance-BAPIS	\$0.00	\$1,017.00	\$1,100.00
2020 • 153 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2020 • 183 • 50 • 0000	Clerical	\$596,240.47	\$652,057.00	\$616,619.00
2020 • 183 • 50 • 1081	Supervision-Others	\$97,259.51	\$100,422.00	\$103,435.00
2060 • 160 • 50 • 0000	Noninstructional Salaries	\$0.00	\$0.00	\$0.00
2070 • 137 • 50 • 1240	Extra Time	\$0.00	\$67.00	\$100.00
2070 • 140 • 50 • 1017	Mentoring	\$4,293.92	\$6,330.00	\$0.00
2070 • 150 • 50 • 0057	Curriculum Development	\$117.00	\$15,000.00	\$97,694.00
2070 • 150 • 50 • 0058	Staff Development	\$40,840.72	\$0.00	\$30,000.00
2070 • 150 • 50 • 1017	Mentoring	\$0.00	\$12,064.00	\$0.00
2070 • 150 • 50 • 1025	DLS	\$0.00	\$0.00	\$0.00
2070 • 183 • 50 • 0000	Clerical	\$0.00	\$0.00	\$0.00
2070 • 183 • 50 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 100 • 50 • 0000	Step Increases	\$78,693.06	\$327,374.00	\$227,374.00
2110 • 110 • 50 • 0000	Teacher Salaries, 1/2 K	\$717,038.80	\$735,410.00	\$755,634.00
2110 • 110 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$3,488,796.13	\$3,390,439.00	\$3,787,867.00
2110 • 120 • 50 • 0044	Reading & Writing Camp	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$3,533,936.58	\$3,686,578.00	\$3,645,372.00
2110 • 121 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0001	Art Department	\$930,065.26	\$956,376.00	\$982,677.00
2110 • 130 • 50 • 0002	Business Education	\$286,482.50	\$233,711.00	\$242,311.00
2110 • 130 • 50 • 0003	English	\$1,565,765.38	\$1,580,872.00	\$1,978,744.00
2110 • 130 • 50 • 0004	Foreign Language	\$870,254.68	\$838,246.00	\$861,298.00
2110 • 130 • 50 • 0005	Home & Careers	\$221,491.15	\$241,937.00	\$247,599.00
2110 • 130 • 50 • 0006	Technology Education	\$721,454.16	\$684,373.00	\$703,194.00
2110 • 130 • 50 • 0007	Math	\$1,423,605.36	\$1,421,302.00	\$1,726,433.00
2110 • 130 • 50 • 0008	Music	\$1,232,806.10	\$1,219,397.00	\$1,312,883.00
2110 • 130 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0010	Science	\$1,859,765.30	\$1,865,298.00	\$2,038,384.00
2110 • 130 • 50 • 0011	Social Studies	\$1,467,396.00	\$1,456,598.00	\$1,673,618.00
2110 • 130 • 50 • 0016	Health Education	\$252,896.00	\$202,883.00	\$266,468.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 130 • 50 • 0039	Physical Education	\$1,464,675.64	\$1,507,765.00	\$1,549,229.00
2110 • 130 • 50 • 0049	Graduation	\$4,102.77	\$4,827.00	\$5,000.00
2110 • 130 • 50 • 1050	Study Increases	\$0.00	\$82,200.00	\$82,200.00
2110 • 130 • 50 • 1600	Federal Stabilization	\$0.00	\$1,148,904.00	\$0.00
2110 • 137 • 50 • 0025	Teaching Assistant	\$8,349.93	\$10,516.00	\$56,520.00
2110 • 137 • 50 • 0028	Reading & Writing	\$206,888.31	\$228,076.00	\$141,000.00
2110 • 137 • 50 • 1240	Extra Time	\$1,132.53	\$1,123.00	\$1,157.00
2110 • 137 • 50 • 1241	Substitute	\$113,127.40	\$119,000.00	\$122,570.00
2110 • 140 • 50 • 1241	Substitute	\$990,827.97	\$1,100,000.00	\$1,058,000.00
2110 • 150 • 50 • 0000	Instructional Salaries	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 0018	Department Coordinators/Team Leaders	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 0028	Reading & Writing	\$632,229.06	\$649,049.00	\$702,138.00
2110 • 150 • 50 • 0064	Incentive	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1011	Kindergarten Screening	\$3,741.01	\$4,605.00	\$4,700.00
2110 • 150 • 50 • 1018	Graduation	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1120	Medical Insurance-BTA	\$48,923.75	\$50,000.00	\$60,000.00
2110 • 150 • 50 • 1240	Extra Time	\$10,180.90	\$7,272.00	\$10,703.00
2110 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 151 • 50 • 0000	Alternate Instruction	\$173,696.25	\$130,490.00	\$130,500.00
2110 • 160 • 50 • 0064	Incentive	\$0.00	\$0.00	\$0.00
2110 • 175 • 50 • 0000	Aide	\$328,165.23	\$339,664.00	\$349,854.00
2110 • 175 • 50 • 0024	Science Center	\$0.00	\$74.00	\$0.00
2110 • 175 • 50 • 1241	Substitute	\$32,224.25	\$30,000.00	\$30,000.00
2110 • 182 • 50 • 1240	Extra Time	\$25.59	\$2,075.00	\$100.00
2110 • 182 • 50 • 1241	Substitute	\$0.00	\$0.00	\$0.00
2110 • 182 • 50 • 1242	Extra Time-Summer	\$0.00	\$0.00	\$0.00
2110 • 183 • 50 • 1240	Extra Time	\$42,767.92	\$42,766.00	\$42,766.00
2110 • 183 • 50 • 1241	Substitute	\$39,962.02	\$30,000.00	\$30,000.00
2110 • 184 • 50 • 1066	Lunch Room	\$45,164.57	\$38,938.00	\$42,000.00
2330 • 150 • 50 • 0000	Instructional Salaries	\$27,688.70	\$31,700.00	\$0.00
2330 • 153 • 50 • 0000	District Wide Certified	\$3,300.30	\$4,541.00	\$0.00
2330 • 176 • 50 • 0000	Nurse	\$0.00	\$780.00	\$0.00
2805 • 190 • 50 • 0000	Attendance Officer	\$7,586.92	\$7,858.00	\$8,094.00
2810 • 137 • 50 • 0000	Teaching Assistants	\$28,761.94	\$29,828.00	\$30,723.00
2810 • 154 • 50 • 0000	Summer Guidance	\$63,082.31	\$65,494.00	\$71,980.00
2810 • 158 • 50 • 0000	Guidance Salaries	\$682,790.00	\$748,844.00	\$872,310.00
2810 • 158 • 50 • 0057	Curriculum Development	\$0.00	\$0.00	\$0.00
2810 • 158 • 50 • 1600	Federal Stabilization	\$0.00	\$119,583.00	\$0.00
2810 • 159 • 50 • 0000	Community Counselors	\$0.00	\$0.00	\$0.00
2810 • 183 • 50 • 0000	Clerical	\$100,337.31	\$106,456.00	\$109,650.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2815 • 157 • 50 • 0000	Medical Salaries	\$2,696.00	\$3,735.00	\$3,848.00
2815 • 175 • 50 • 0000	Aide	\$63,962.59	\$67,630.00	\$69,659.00
2815 • 176 • 50 • 0000	Nurse	\$352,732.89	\$377,672.00	\$374,003.00
2815 • 176 • 50 • 1240	Extra Time	\$8,943.20	\$10,606.00	\$10,925.00
2815 • 177 • 50 • 0000	Nurse Practitioner	\$45,150.20	\$46,505.00	\$47,668.00
2820 • 154 • 50 • 0000	Summer Guidance	\$6,496.65	\$8,675.00	\$0.00
2850 • 150 • 50 • 0000	Instructional Salaries	\$86,884.58	\$95,542.00	\$98,170.00
2850 • 150 • 50 • 0008	Music	\$32,781.44	\$37,049.00	\$38,068.00
2850 • 152 • 50 • 0031	Marching Band	\$48,136.00	\$48,776.00	\$50,118.00
Salaries		\$27,064,596.39	\$28,881,662.00	\$29,633,036.00
2020 • 200 • 77 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 00 • 0000	Equipment	\$44,360.98	\$61,000.00	\$61,000.00
2110 • 200 • 02 • 0000	Equipment	\$263.76	\$465.00	\$465.00
2110 • 200 • 03 • 0000	Equipment	\$0.00	\$800.00	\$0.00
2110 • 200 • 04 • 0000	Equipment	\$0.00	\$372.00	\$372.00
2110 • 200 • 05 • 0000	Equipment	\$1,104.33	\$465.00	\$465.00
2110 • 200 • 06 • 0000	Equipment	\$16,778.04	\$12,000.00	\$10,000.00
2110 • 200 • 07 • 0000	Equipment	\$15,061.84	\$16,000.00	\$16,000.00
2110 • 200 • 07 • 0045	Project Lead the Way	\$6,428.75	\$5,000.00	\$2,000.00
2110 • 200 • 08 • 0000	Equipment	\$1,379.00	\$1,480.00	\$2,425.00
2110 • 200 • 09 • 0000	Equipment	\$0.00	\$5,000.00	\$5,000.00
2110 • 200 • 23 • 0000	Equipment	\$0.00	\$1,200.00	\$1,200.00
2110 • 200 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 200 • 60 • 0000	Equipment	\$2,874.42	\$0.00	\$0.00
2110 • 200 • 60 • 0008	Music	\$23,460.15	\$22,440.00	\$26,584.00
2110 • 200 • 71 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 71 • 6000	Durgee Junior High	\$0.00	\$3,200.00	\$3,200.00
2110 • 200 • 71 • 7000	Baker High	\$2,627.63	\$2,400.00	\$1,400.00
2110 • 200 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 200 • 97 • 0032	Legislative Grant	\$21,795.05	\$0.00	\$0.00
2110 • 200 • 98 • 0059	Core Curriculum	\$0.00	\$0.00	\$0.00
2810 • 200 • 09 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2815 • 200 • 91 • 0000	Equipment	\$233.70	\$1,500.00	\$1,500.00
Equipment		\$136,367.65	\$133,322.00	\$131,611.00
2010 • 400 • 94 • 0000	Contractual and Other	\$686.61	\$1,920.00	\$1,920.00
2010 • 449 • 94 • 0000	Conference/Meetings/Travel	\$0.00	\$0.00	\$0.00
2020 • 400 • 02 • 0000	Contractual and Other	\$424.00	\$474.00	\$474.00
2020 • 400 • 03 • 0000	Contractual and Other	\$503.94	\$504.00	\$504.00
2020 • 400 • 04 • 0000	Contractual and Other	\$0.00	\$403.00	\$403.00
2020 • 400 • 05 • 0000	Contractual and Other	\$475.30	\$514.00	\$514.00

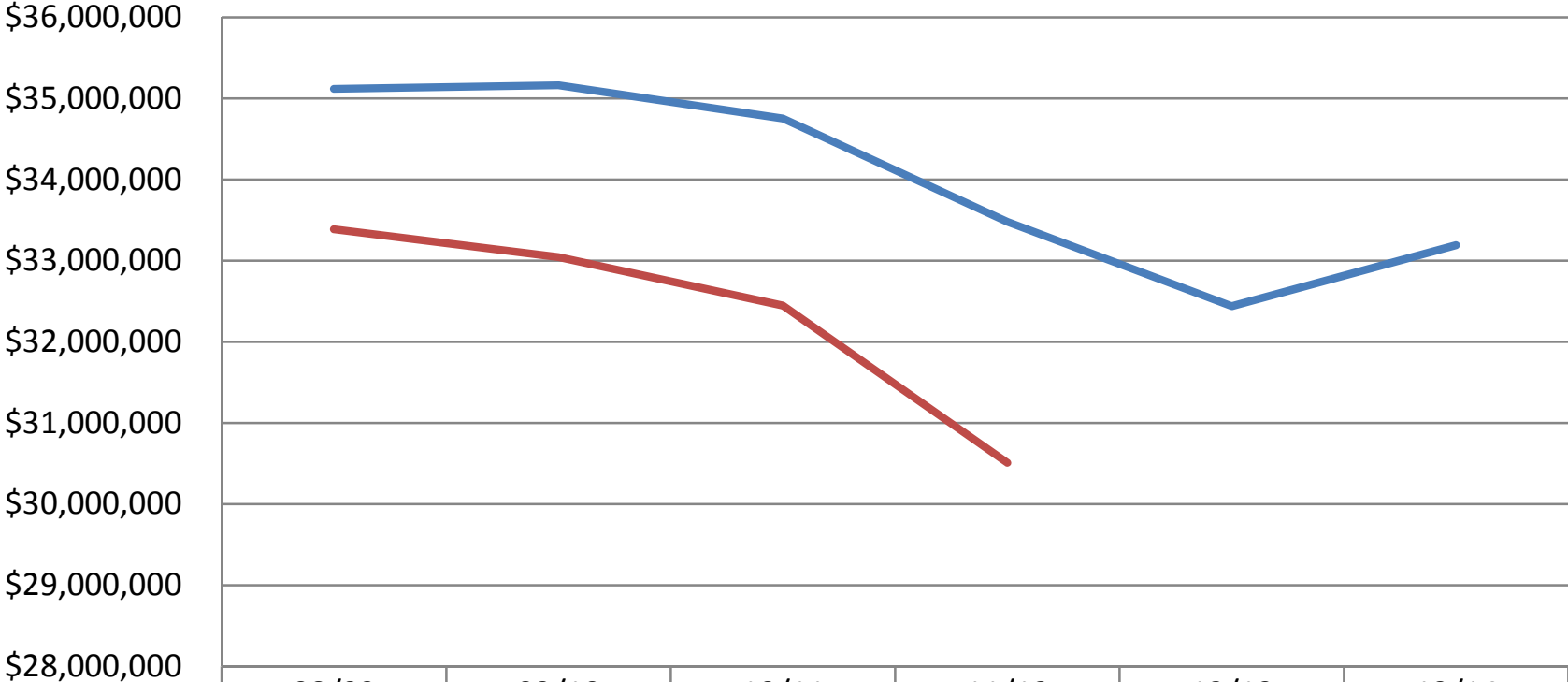
BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2020 • 400 • 06 • 0000	Contractual and Other	\$511.00	\$500.00	\$1,000.00
2020 • 400 • 07 • 0000	Contractual and Other	\$1,201.00	\$1,514.00	\$1,514.00
2020 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 77 • 0000	Contractual and Other	\$2,451.42	\$2,606.00	\$2,606.00
2060 • 400 • 63 • 0054	BCEPT	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0000	Contractual and Other	\$13,497.05	\$37,332.00	\$17,332.00
2070 • 400 • 98 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0051	PDC Plan	\$11,413.00	\$9,000.00	\$13,000.00
2070 • 400 • 98 • 0052	Early Literacy	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0055	BESPA	\$2,145.36	\$7,500.00	\$7,500.00
2070 • 400 • 98 • 0060	Article 9.8 C Reimb. Fund	\$1,800.00	\$6,000.00	\$6,000.00
2070 • 400 • 98 • 0061	Article 9.8 B Training Fund	\$1,565.57	\$10,000.00	\$1,700.00
2070 • 400 • 98 • 0062	Article 9.8 B Mentor Fund	\$954.00	\$6,500.00	\$6,500.00
2070 • 400 • 98 • 0065	BAPIS College Reimbursement	\$1,866.00	\$8,000.00	\$8,000.00
2070 • 400 • 98 • 1013	Testing-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1016	Grading-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 0000	Conference/Meetings/Travel	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 400 • 00 • 0000	Contractual and Other	\$2,397.00	\$3,200.00	\$3,200.00
2110 • 400 • 00 • 0920	Copiers	\$1,609.41	\$3,000.00	\$3,000.00
2110 • 400 • 00 • 1112	College Course Reimbursement	\$0.00	\$0.00	\$0.00
2110 • 400 • 02 • 0000	Contractual and Other	\$0.00	\$450.00	\$450.00
2110 • 400 • 02 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 03 • 0000	Contractual and Other	\$773.58	\$777.00	\$777.00
2110 • 400 • 03 • 0001	Art Department	\$318.08	\$317.00	\$317.00
2110 • 400 • 04 • 0000	Contractual and Other	\$396.15	\$400.00	\$400.00
2110 • 400 • 04 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 05 • 0000	Contractual and Other	\$472.75	\$976.00	\$976.00
2110 • 400 • 05 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 06 • 0000	Contractual and Other	\$4,898.20	\$1,500.00	\$3,000.00
2110 • 400 • 06 • 0001	Art Department	\$481.46	\$500.00	\$500.00
2110 • 400 • 07 • 0000	Contractual and Other	\$4,489.36	\$12,083.00	\$12,083.00
2110 • 400 • 07 • 0001	Art Department	\$1,352.00	\$1,633.00	\$1,633.00
2110 • 400 • 07 • 0045	Project Lead the Way	\$3,085.11	\$4,410.00	\$3,910.00
2110 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 08 • 0001	Art Department	\$157.44	\$317.00	\$317.00
2110 • 400 • 09 • 0000	Contractual and Other	\$2,954.73	\$3,200.00	\$3,200.00
2110 • 400 • 09 • 0001	Art Department	\$491.44	\$506.00	\$506.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 400 • 23 • 0000	Contractual and Other	\$637.00	\$1,038.00	\$1,038.00
2110 • 400 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 400 • 60 • 0008	Music	\$16,846.45	\$18,928.00	\$22,000.00
2110 • 400 • 71 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0032	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 1035	Resource Officer	\$108,660.36	\$167,000.00	\$175,000.00
2110 • 449 • 00 • 1111	Mileage	\$1,695.06	\$2,500.00	\$2,500.00
2110 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$4,762.35	\$11,107.00	\$11,107.00
2110 • 471 • 30 • 1003	Charter Schools Tuition	\$25,014.00	\$0.00	\$0.00
2110 • 480 • 75 • 0000	Textbooks	\$384,004.13	\$360,000.00	\$360,000.00
2280 • 400 • 00 • 0930	Appliance Lease	\$0.00	\$0.00	\$0.00
2805 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2805 • 449 • 13 • 1111	Mileage	\$1,671.50	\$1,440.00	\$1,440.00
2810 • 400 • 06 • 0000	Contractual and Other	\$450.00	\$1,000.00	\$1,000.00
2810 • 400 • 07 • 0000	Contractual and Other	\$3,125.51	\$3,840.00	\$3,840.00
2810 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2810 • 400 • 98 • 0075	Onondaga County Student Assistance	\$0.00	\$0.00	\$0.00
2815 • 400 • 91 • 0000	Contractual and Other	\$99,089.30	\$56,000.00	\$40,000.00
2815 • 440 • 91 • 0000	Contractual Professional	\$888.83	\$0.00	\$900.00
2850 • 400 • 60 • 0031	Marching Band	\$27,906.76	\$27,360.00	\$27,360.00
	Contractual	\$738,122.21	\$777,200.00	\$750,372.00
2010 • 450 • 94 • 0000	Material and Supplies	\$521.69	\$1,920.00	\$1,920.00
2020 • 450 • 02 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2020 • 450 • 03 • 0000	Material and Supplies	\$336.89	\$346.00	\$346.00
2020 • 450 • 04 • 0000	Material and Supplies	\$0.00	\$240.00	\$240.00
2020 • 450 • 05 • 0000	Material and Supplies	\$341.83	\$346.00	\$346.00
2020 • 450 • 06 • 0000	Material and Supplies	\$359.64	\$1,100.00	\$1,100.00
2020 • 450 • 07 • 0000	Material and Supplies	\$478.34	\$2,422.00	\$2,422.00
2020 • 450 • 08 • 0000	Material and Supplies	\$0.00	\$100.00	\$0.00
2020 • 450 • 09 • 0000	Material and Supplies	\$3,842.66	\$3,920.00	\$3,920.00
2020 • 450 • 77 • 0000	Material and Supplies	\$1,160.83	\$1,040.00	\$1,040.00
2070 • 450 • 98 • 0000	Material and Supplies	\$1,572.12	\$4,902.00	\$4,902.00
2070 • 450 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 450 • 00 • 0000	Material and Supplies	\$680.00	\$6,000.00	\$6,000.00
2110 • 450 • 00 • 0017	Hands On Mathematics	\$0.00	\$0.00	\$0.00
2110 • 450 • 02 • 0000	Material and Supplies	\$13,124.04	\$12,818.00	\$12,818.00
2110 • 450 • 03 • 0000	Material and Supplies	\$12,884.46	\$13,032.00	\$15,731.00
2110 • 450 • 04 • 0000	Material and Supplies	\$13,287.20	\$13,182.00	\$13,182.00
2110 • 450 • 05 • 0000	Material and Supplies	\$11,166.84	\$11,908.00	\$11,908.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 450 • 06 • 0000	Material and Supplies	\$34,872.58	\$45,000.00	\$45,000.00
2110 • 450 • 07 • 0000	Material and Supplies	\$58,321.39	\$67,534.00	\$67,534.00
2110 • 450 • 07 • 0045	Project Lead the Way	\$3,295.13	\$4,048.00	\$7,548.00
2110 • 450 • 08 • 0000	Material and Supplies	\$11,622.41	\$11,678.00	\$11,978.00
2110 • 450 • 09 • 0000	Material and Supplies	\$37,485.76	\$38,715.00	\$38,715.00
2110 • 450 • 23 • 0000	Material and Supplies	\$372.95	\$815.00	\$815.00
2110 • 450 • 31 • 0028	Reading & Writing	\$0.00	\$0.00	\$0.00
2110 • 450 • 60 • 1002	Ray Middle Music	\$967.66	\$850.00	\$997.00
2110 • 450 • 60 • 2000	Elden Elementary	\$76.95	\$100.00	\$100.00
2110 • 450 • 60 • 3000	McNamara Elementary	\$48.32	\$308.00	\$855.00
2110 • 450 • 60 • 4000	Palmer Elementary	\$167.84	\$300.00	\$562.00
2110 • 450 • 60 • 5000	Van Buren Elementary	\$338.62	\$525.00	\$500.00
2110 • 450 • 60 • 6000	Durgee Junior High	\$861.28	\$880.00	\$1,053.00
2110 • 450 • 60 • 7000	Baker High	\$2,606.67	\$2,900.00	\$3,523.00
2110 • 450 • 60 • 8000	Reynolds Elementary	\$122.80	\$177.00	\$173.00
2110 • 450 • 60 • 9000	Ray Middle	\$1,249.40	\$1,600.00	\$2,000.00
2110 • 450 • 71 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2110 • 450 • 71 • 6000	Durgee Junior High	\$3,196.52	\$4,000.00	\$4,000.00
2110 • 450 • 71 • 7000	Baker High	\$11,513.77	\$15,210.00	\$16,210.00
2110 • 450 • 98 • 0059	Core Curriculum	\$16,410.06	\$16,494.00	\$16,494.00
2330 • 450 • 90 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2805 • 450 • 30 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2810 • 450 • 06 • 0000	Material and Supplies	\$569.45	\$1,400.00	\$1,400.00
2810 • 450 • 06 • 1014	Testing	\$0.00	\$1,200.00	\$1,200.00
2810 • 450 • 07 • 0000	Material and Supplies	\$654.13	\$1,221.00	\$1,224.00
2810 • 450 • 07 • 1014	Testing	\$81.94	\$338.00	\$338.00
2810 • 450 • 09 • 0000	Material and Supplies	\$563.88	\$800.00	\$800.00
2810 • 450 • 09 • 1014	Testing	\$0.00	\$0.00	\$0.00
2815 • 450 • 91 • 0000	Material and Supplies	\$3,628.01	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 0014	Word of Life School	\$147.77	\$150.00	\$150.00
2815 • 450 • 91 • 0015	St. Mary's School	\$492.66	\$500.00	\$500.00
2815 • 450 • 91 • 1091	Defibrillators	\$13,818.00	\$8,000.00	\$8,000.00
2815 • 450 • 91 • 2000	Elden Elementary	\$649.57	\$700.00	\$700.00
2815 • 450 • 91 • 3000	McNamara Elementary	\$678.21	\$700.00	\$700.00
2815 • 450 • 91 • 4000	Palmer Elementary	\$723.91	\$700.00	\$700.00
2815 • 450 • 91 • 5000	Van Buren Elementary	\$699.06	\$700.00	\$700.00
2815 • 450 • 91 • 6000	Durgee Junior High	\$1,061.52	\$1,200.00	\$1,200.00
2815 • 450 • 91 • 7000	Baker High	\$1,863.42	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 8000	Reynolds Elementary	\$881.04	\$700.00	\$700.00
2815 • 450 • 91 • 9000	Ray Middle	\$1,143.79	\$1,200.00	\$1,200.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2850 • 450 • 60 • 0031	Marching Band	\$7,369.25	\$7,600.00	\$7,600.00
2850 • 450 • 60 • 0033	Uniforms	\$0.00	\$0.00	\$0.00
Material & Supplies		\$278,312.26	\$315,919.00	\$325,444.00
2070 • 490 • 65 • 5470	School Quality Service BOCES	\$59,800.58	\$87,217.00	\$92,876.00
2070 • 490 • 65 • 5474	Performance By Design	\$0.00	\$0.00	\$0.00
2070 • 490 • 65 • 5475	PALS	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 1070	New Vision BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 2276	Project Lead the Way BOCES	\$3,261.20	\$3,261.00	\$3,261.00
2110 • 490 • 65 • 4020	Science Kits BOCES	\$93,990.94	\$95,553.00	\$105,355.00
2110 • 490 • 65 • 4050	Alternative High School BOCES	\$630,005.00	\$616,559.00	\$643,000.00
2110 • 490 • 65 • 4100	Hospital Based Instruction BOCES	\$1,955.00	\$2,759.00	\$2,759.00
2110 • 490 • 65 • 4160	Performing Arts Oswego BOCES	\$66,101.69	\$57,461.00	\$57,604.00
2110 • 490 • 65 • 4280	Project Effective Parents BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 4560	High School Equivalency BOCES	\$41,457.00	\$43,115.00	\$44,840.00
2110 • 490 • 65 • 4624	EOA Oswego BOCES	\$258.40	\$258.00	\$258.00
2110 • 490 • 65 • 4630	Equivalent of Attendance BOCES	\$520.63	\$2,012.00	\$2,875.00
2110 • 490 • 65 • 4720	Distance Learning BOCES	\$5,370.00	\$30,697.00	\$27,958.00
2110 • 490 • 65 • 5624	Center for Learning Tech BOCES	\$64,106.25	\$65,115.00	\$47,068.00
2110 • 490 • 65 • 5630	Model Schools Base Fee	\$3,880.00	\$3,800.00	\$3,952.00
2110 • 490 • 65 • 5723	Coop Music Library BOCES	\$1,700.00	\$1,700.00	\$1,700.00
2110 • 490 • 65 • 5960	Alcohol-Drug Abuse Prevention BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 6180	Planning Service Erie 1 BOCES	\$4,200.00	\$4,200.00	\$4,368.00
2110 • 490 • 65 • 6200	Operations Services BOCES	\$260,658.04	\$320,819.00	\$388,834.00
2280 • 490 • 65 • 1010	Workforce Preparation BOCES	\$808,615.50	\$751,329.00	\$661,382.00
2330 • 490 • 65 • 4060	Summer School BOCES	\$60,775.00	\$60,700.00	\$77,540.00
2805 • 490 • 65 • 6203	Student Services BOCES	\$142,545.71	\$150,837.00	\$150,837.00
2810 • 490 • 65 • 6200	Operations Services BOCES	\$42,513.74	\$34,389.00	\$35,420.00
2815 • 490 • 65 • 5412	Audiometer Calibration	\$0.00	\$0.00	\$0.00
BOCES		\$2,291,714.68	\$2,331,781.00	\$2,351,887.00
TOTAL INSTRUCTION		\$30,509,113.19	\$32,439,884.00	\$33,192,350.00

Total - Instruction



	08/09	09/10	10/11	11/12	12/13	13/14
— Total Budget	\$35,117,946	\$35,161,356	\$34,752,484	\$33,478,676	\$32,439,884	\$33,192,350
— Total Actual	\$33,386,834	\$33,044,354	\$32,446,636	\$30,509,114		

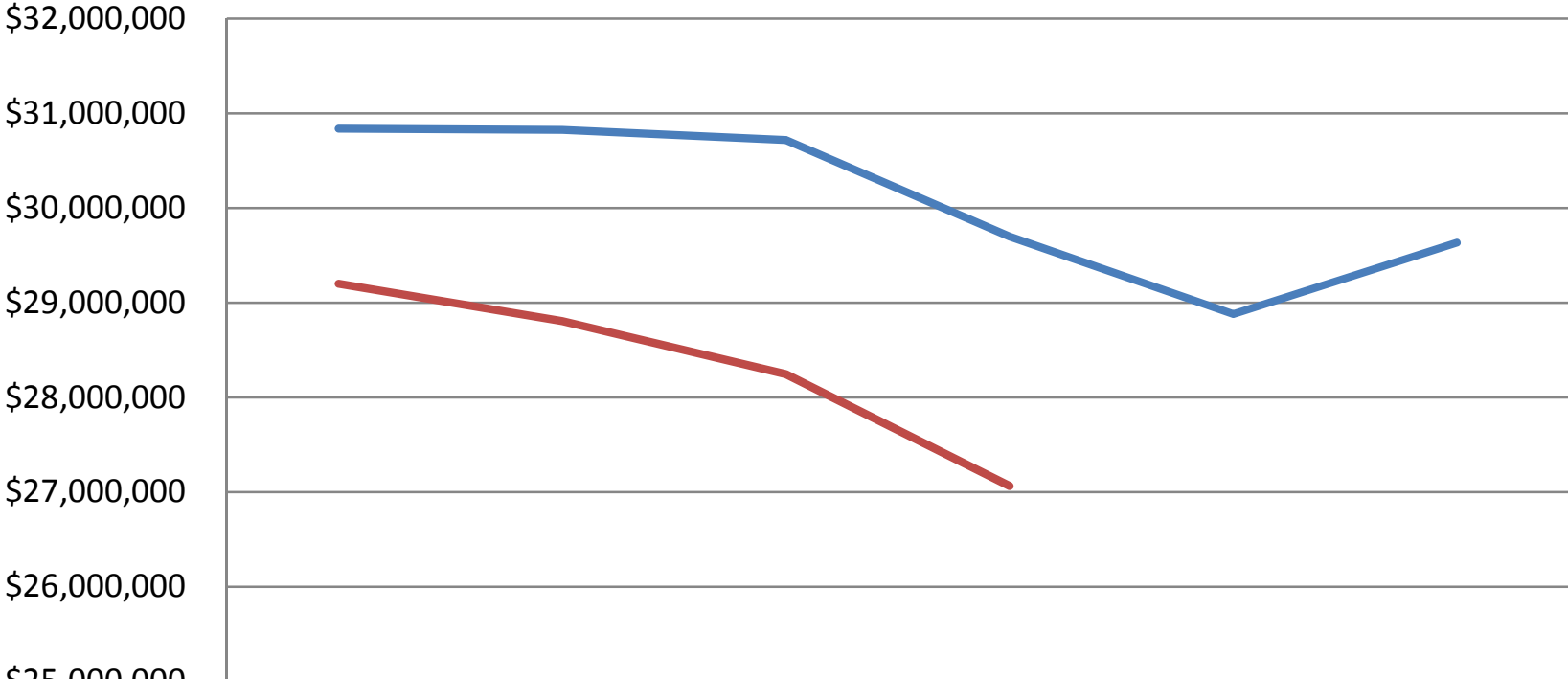
INSTRUCTION PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2010 • 153 • 50 • 0000	District Wide Certified	\$122,814.00	\$127,188.00	\$110,200.00
2010 • 183 • 50 • 0000	Clerical	\$58,111.09	\$59,854.00	\$61,650.00
2020 • 150 • 50 • 1019	Intern	\$0.00	\$0.00	\$75,000.00
2020 • 150 • 50 • 1081	Supervision-Others	\$460,166.00	\$449,118.00	\$497,523.00
2020 • 153 • 50 • 0000	District Wide Certified	\$1,326,791.09	\$1,279,133.00	\$1,386,206.00
2020 • 153 • 50 • 1119	Medical Insurance-BAPIS	\$0.00	\$1,017.00	\$1,100.00
2020 • 153 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2020 • 183 • 50 • 0000	Clerical	\$596,240.47	\$652,057.00	\$616,619.00
2020 • 183 • 50 • 1081	Supervision-Others	\$97,259.51	\$100,422.00	\$103,435.00
2060 • 160 • 50 • 0000	Noninstructional Salaries	\$0.00	\$0.00	\$0.00
2070 • 137 • 50 • 1240	Extra Time	\$0.00	\$67.00	\$100.00
2070 • 140 • 50 • 1017	Mentoring	\$4,293.92	\$6,330.00	\$0.00
2070 • 150 • 50 • 0057	Curriculum Development	\$117.00	\$15,000.00	\$97,694.00
2070 • 150 • 50 • 0058	Staff Development	\$40,840.72	\$0.00	\$30,000.00
2070 • 150 • 50 • 1017	Mentoring	\$0.00	\$12,064.00	\$0.00
2070 • 150 • 50 • 1025	DLS	\$0.00	\$0.00	\$0.00
2070 • 183 • 50 • 0000	Clerical	\$0.00	\$0.00	\$0.00
2070 • 183 • 50 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 100 • 50 • 0000	Step Increases	\$78,693.06	\$327,374.00	\$227,374.00
2110 • 110 • 50 • 0000	Teacher Salaries, 1/2 K	\$717,038.80	\$735,410.00	\$755,634.00
2110 • 110 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$3,488,796.13	\$3,390,439.00	\$3,787,867.00
2110 • 120 • 50 • 0044	Reading & Writing Camp	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$3,533,936.58	\$3,686,578.00	\$3,645,372.00
2110 • 121 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0001	Art Department	\$930,065.26	\$956,376.00	\$982,677.00
2110 • 130 • 50 • 0002	Business Education	\$286,482.50	\$233,711.00	\$242,311.00
2110 • 130 • 50 • 0003	English	\$1,565,765.38	\$1,580,872.00	\$1,978,744.00
2110 • 130 • 50 • 0004	Foreign Language	\$870,254.68	\$838,246.00	\$861,298.00
2110 • 130 • 50 • 0005	Home & Careers	\$221,491.15	\$241,937.00	\$247,599.00
2110 • 130 • 50 • 0006	Technology Education	\$721,454.16	\$684,373.00	\$703,194.00
2110 • 130 • 50 • 0007	Math	\$1,423,605.36	\$1,421,302.00	\$1,726,433.00
2110 • 130 • 50 • 0008	Music	\$1,232,806.10	\$1,219,397.00	\$1,312,883.00
2110 • 130 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0010	Science	\$1,859,765.30	\$1,865,298.00	\$2,038,384.00
2110 • 130 • 50 • 0011	Social Studies	\$1,467,396.00	\$1,456,598.00	\$1,673,618.00
2110 • 130 • 50 • 0016	Health Education	\$252,896.00	\$202,883.00	\$266,468.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 130 • 50 • 0039	Physical Education	\$1,464,675.64	\$1,507,765.00	\$1,549,229.00
2110 • 130 • 50 • 0049	Graduation	\$4,102.77	\$4,827.00	\$5,000.00
2110 • 130 • 50 • 1050	Study Increases	\$0.00	\$82,200.00	\$82,200.00
2110 • 130 • 50 • 1600	Federal Stabilization	\$0.00	\$1,148,904.00	\$0.00
2110 • 137 • 50 • 0025	Teaching Assistant	\$8,349.93	\$10,516.00	\$56,520.00
2110 • 137 • 50 • 0028	Reading & Writing	\$206,888.31	\$228,076.00	\$141,000.00
2110 • 137 • 50 • 1240	Extra Time	\$1,132.53	\$1,123.00	\$1,157.00
2110 • 137 • 50 • 1241	Substitute	\$113,127.40	\$119,000.00	\$122,570.00
2110 • 140 • 50 • 1241	Substitute	\$990,827.97	\$1,100,000.00	\$1,058,000.00
2110 • 150 • 50 • 0000	Instructional Salaries	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 0018	Department Coordinators/Team Leaders	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 0028	Reading & Writing	\$632,229.06	\$649,049.00	\$702,138.00
2110 • 150 • 50 • 0064	Incentive	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1011	Kindergarten Screening	\$3,741.01	\$4,605.00	\$4,700.00
2110 • 150 • 50 • 1018	Graduation	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1120	Medical Insurance-BTA	\$48,923.75	\$50,000.00	\$60,000.00
2110 • 150 • 50 • 1240	Extra Time	\$10,180.90	\$7,272.00	\$10,703.00
2110 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 151 • 50 • 0000	Alternate Instruction	\$173,696.25	\$130,490.00	\$130,500.00
2110 • 160 • 50 • 0064	Incentive	\$0.00	\$0.00	\$0.00
2110 • 175 • 50 • 0000	Aide	\$328,165.23	\$339,664.00	\$349,854.00
2110 • 175 • 50 • 0024	Science Center	\$0.00	\$74.00	\$0.00
2110 • 175 • 50 • 1241	Substitute	\$32,224.25	\$30,000.00	\$30,000.00
2110 • 182 • 50 • 1240	Extra Time	\$25.59	\$2,075.00	\$100.00
2110 • 182 • 50 • 1241	Substitute	\$0.00	\$0.00	\$0.00
2110 • 182 • 50 • 1242	Extra Time-Summer	\$0.00	\$0.00	\$0.00
2110 • 183 • 50 • 1240	Extra Time	\$42,767.92	\$42,766.00	\$42,766.00
2110 • 183 • 50 • 1241	Substitute	\$39,962.02	\$30,000.00	\$30,000.00
2110 • 184 • 50 • 1066	Lunch Room	\$45,164.57	\$38,938.00	\$42,000.00
2330 • 150 • 50 • 0000	Instructional Salaries	\$27,688.70	\$31,700.00	\$0.00
2330 • 153 • 50 • 0000	District Wide Certified	\$3,300.30	\$4,541.00	\$0.00
2330 • 176 • 50 • 0000	Nurse	\$0.00	\$780.00	\$0.00
2805 • 190 • 50 • 0000	Attendance Officer	\$7,586.92	\$7,858.00	\$8,094.00
2810 • 137 • 50 • 0000	Teaching Assistants	\$28,761.94	\$29,828.00	\$30,723.00
2810 • 154 • 50 • 0000	Summer Guidance	\$63,082.31	\$65,494.00	\$71,980.00
2810 • 158 • 50 • 0000	Guidance Salaries	\$682,790.00	\$748,844.00	\$872,310.00
2810 • 158 • 50 • 0057	Curriculum Development	\$0.00	\$0.00	\$0.00
2810 • 158 • 50 • 1600	Federal Stabilization	\$0.00	\$119,583.00	\$0.00
2810 • 159 • 50 • 0000	Community Counselors	\$0.00	\$0.00	\$0.00
2810 • 183 • 50 • 0000	Clerical	\$100,337.31	\$106,456.00	\$109,650.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2815 • 157 • 50 • 0000	Medical Salaries	\$2,696.00	\$3,735.00	\$3,848.00
2815 • 175 • 50 • 0000	Aide	\$63,962.59	\$67,630.00	\$69,659.00
2815 • 176 • 50 • 0000	Nurse	\$352,732.89	\$377,672.00	\$374,003.00
2815 • 176 • 50 • 1240	Extra Time	\$8,943.20	\$10,606.00	\$10,925.00
2815 • 177 • 50 • 0000	Nurse Practitioner	\$45,150.20	\$46,505.00	\$47,668.00
2820 • 154 • 50 • 0000	Summer Guidance	\$6,496.65	\$8,675.00	\$0.00
2850 • 150 • 50 • 0000	Instructional Salaries	\$86,884.58	\$95,542.00	\$98,170.00
2850 • 150 • 50 • 0008	Music	\$32,781.44	\$37,049.00	\$38,068.00
2850 • 152 • 50 • 0031	Marching Band	\$48,136.00	\$48,776.00	\$50,118.00
Salaries		\$27,064,596.39	\$28,881,662.00	\$29,633,036.00

Salaries - Instruction

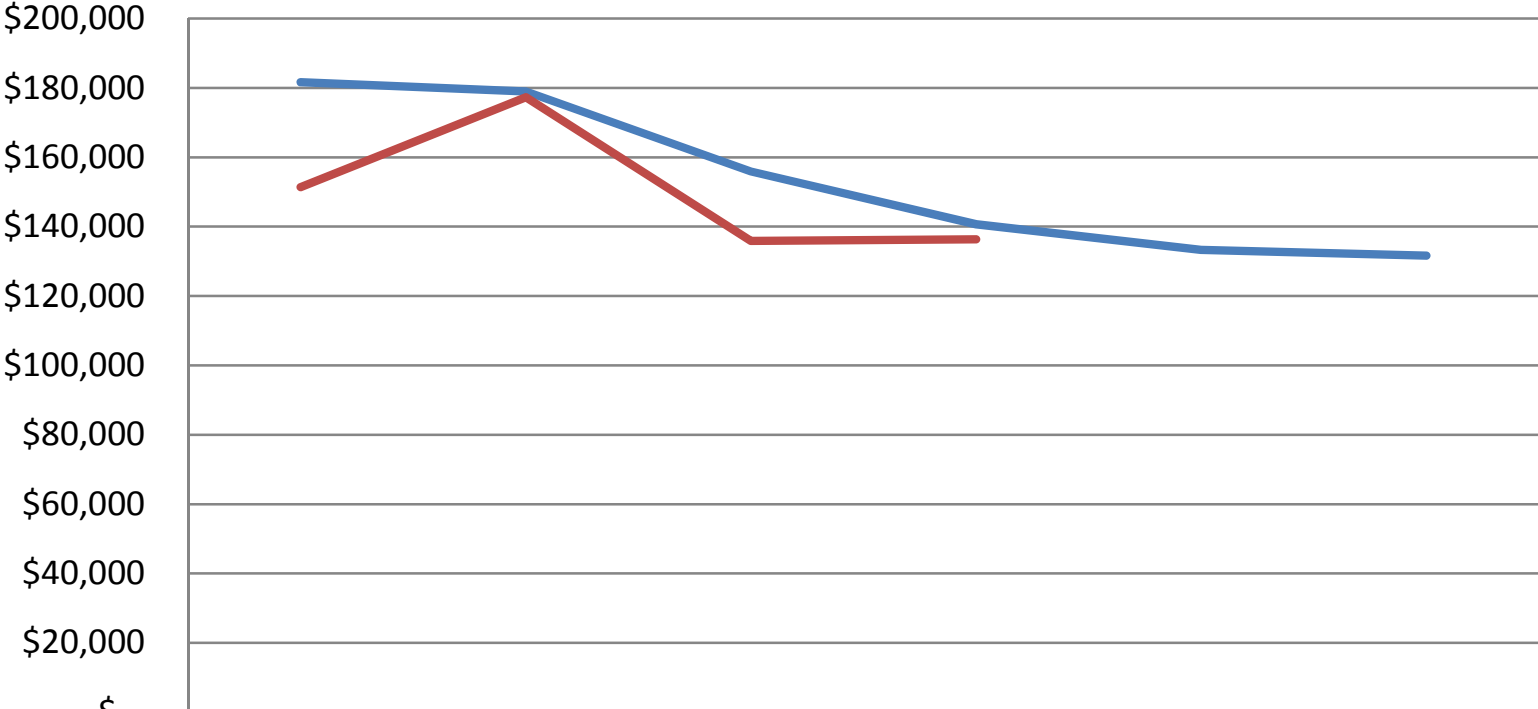


	08/09	09/10	10/11	11/12	12/13	13/14
Salaries Budget	\$30,836,000	\$30,824,830	\$30,717,596	\$29,698,124	\$28,881,662	\$29,633,036
Salaries Actual	\$29,201,397	\$28,806,569	\$28,244,555	\$27,064,596		

INSTRUCTION PRESENTATION - EQUIPMENT

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2020 • 200 • 77 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 00 • 0000	Equipment	\$44,360.98	\$61,000.00	\$61,000.00
2110 • 200 • 02 • 0000	Equipment	\$263.76	\$465.00	\$465.00
2110 • 200 • 03 • 0000	Equipment	\$0.00	\$800.00	\$0.00
2110 • 200 • 04 • 0000	Equipment	\$0.00	\$372.00	\$372.00
2110 • 200 • 05 • 0000	Equipment	\$1,104.33	\$465.00	\$465.00
2110 • 200 • 06 • 0000	Equipment	\$16,778.04	\$12,000.00	\$10,000.00
2110 • 200 • 07 • 0000	Equipment	\$15,061.84	\$16,000.00	\$16,000.00
2110 • 200 • 07 • 0045	Project Lead the Way	\$6,428.75	\$5,000.00	\$2,000.00
2110 • 200 • 08 • 0000	Equipment	\$1,379.00	\$1,480.00	\$2,425.00
2110 • 200 • 09 • 0000	Equipment	\$0.00	\$5,000.00	\$5,000.00
2110 • 200 • 23 • 0000	Equipment	\$0.00	\$1,200.00	\$1,200.00
2110 • 200 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 200 • 60 • 0000	Equipment	\$2,874.42	\$0.00	\$0.00
2110 • 200 • 60 • 0008	Music	\$23,460.15	\$22,440.00	\$26,584.00
2110 • 200 • 71 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 71 • 6000	Durgee Junior High	\$0.00	\$3,200.00	\$3,200.00
2110 • 200 • 71 • 7000	Baker High	\$2,627.63	\$2,400.00	\$1,400.00
2110 • 200 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 200 • 97 • 0032	Legislative Grant	\$21,795.05	\$0.00	\$0.00
2110 • 200 • 98 • 0059	Core Curriculum	\$0.00	\$0.00	\$0.00
2810 • 200 • 09 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2815 • 200 • 91 • 0000	Equipment	\$233.70	\$1,500.00	\$1,500.00
Equipment		\$136,367.65	\$133,322.00	\$131,611.00

Equipment - Instruction



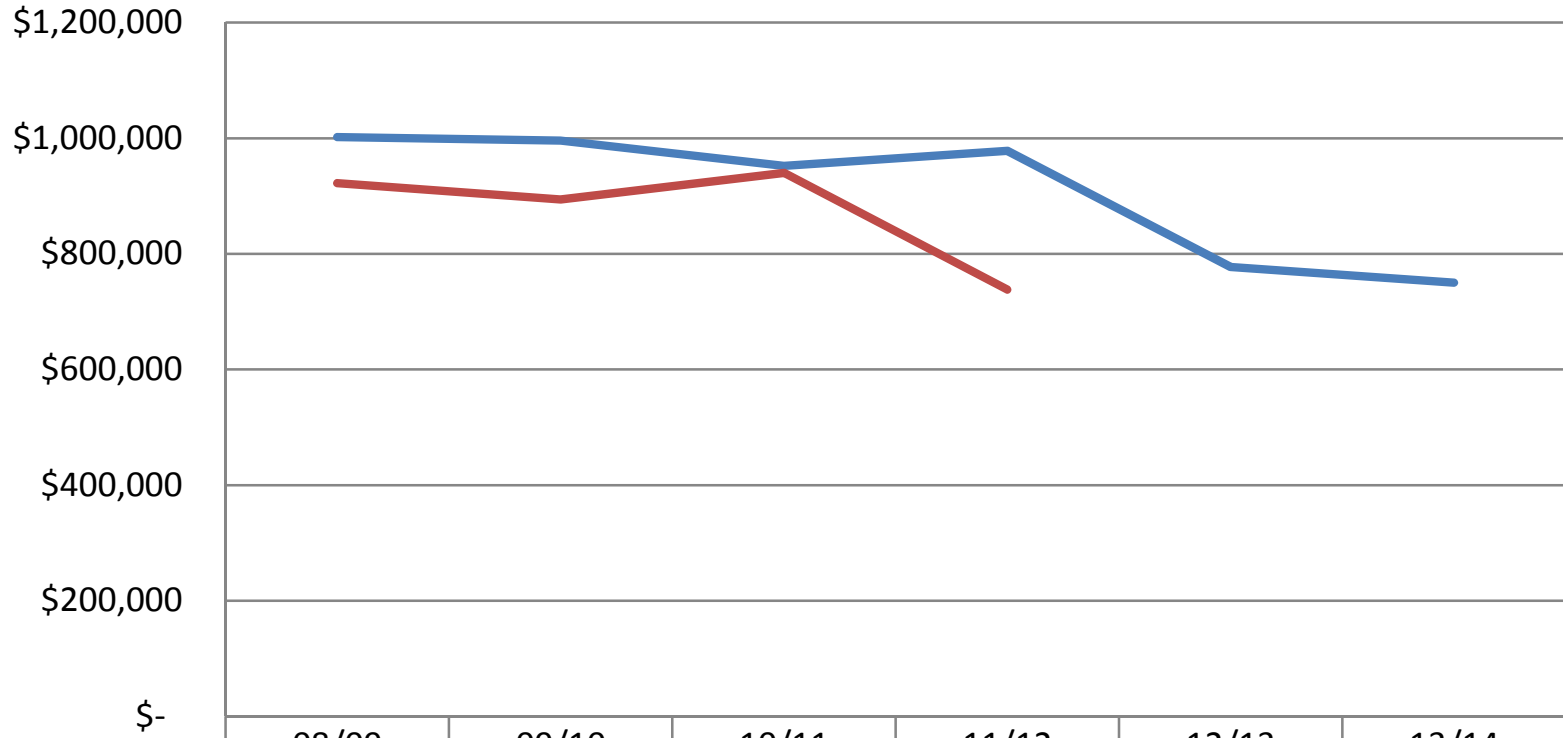
	08/09	09/10	10/11	11/12	12/13	13/14
Equipment Budget	\$181,683	\$178,983	\$155,888	\$140,713	\$133,322	\$131,611
Equipment Actual	\$151,426	\$177,323	\$135,858	\$136,368		

INSTRUCTION PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2010 • 400 • 94 • 0000	Contractual and Other	\$686.61	\$1,920.00	\$1,920.00
2010 • 449 • 94 • 0000	Conference/Meetings/Travel	\$0.00	\$0.00	\$0.00
2020 • 400 • 02 • 0000	Contractual and Other	\$424.00	\$474.00	\$474.00
2020 • 400 • 03 • 0000	Contractual and Other	\$503.94	\$504.00	\$504.00
2020 • 400 • 04 • 0000	Contractual and Other	\$0.00	\$403.00	\$403.00
2020 • 400 • 05 • 0000	Contractual and Other	\$475.30	\$514.00	\$514.00
2020 • 400 • 06 • 0000	Contractual and Other	\$511.00	\$500.00	\$1,000.00
2020 • 400 • 07 • 0000	Contractual and Other	\$1,201.00	\$1,514.00	\$1,514.00
2020 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 77 • 0000	Contractual and Other	\$2,451.42	\$2,606.00	\$2,606.00
2060 • 400 • 63 • 0054	BCEPT	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0000	Contractual and Other	\$13,497.05	\$37,332.00	\$17,332.00
2070 • 400 • 98 • 0051	PDC Plan	\$11,413.00	\$9,000.00	\$13,000.00
2070 • 400 • 98 • 0052	Early Literacy	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0055	BESPA	\$2,145.36	\$7,500.00	\$7,500.00
2070 • 400 • 98 • 0060	Article 9.8 C Reimb. Fund	\$1,800.00	\$6,000.00	\$6,000.00
2070 • 400 • 98 • 0061	Article 9.8 B Training Fund	\$1,565.57	\$10,000.00	\$1,700.00
2070 • 400 • 98 • 0062	Article 9.8 B Mentor Fund	\$954.00	\$6,500.00	\$6,500.00
2070 • 400 • 98 • 0065	BAPIS College Reimbursement	\$1,866.00	\$8,000.00	\$8,000.00
2070 • 400 • 98 • 1013	Testing-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1016	Grading-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 0000	Conference/Meetings/Travel	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 400 • 00 • 0000	Contractual and Other	\$2,397.00	\$3,200.00	\$3,200.00
2110 • 400 • 00 • 0920	Copiers	\$1,609.41	\$3,000.00	\$3,000.00
2110 • 400 • 00 • 1112	College Course Reimbursement	\$0.00	\$0.00	\$0.00
2110 • 400 • 02 • 0000	Contractual and Other	\$0.00	\$450.00	\$450.00
2110 • 400 • 02 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 03 • 0000	Contractual and Other	\$773.58	\$777.00	\$777.00
2110 • 400 • 03 • 0001	Art Department	\$318.08	\$317.00	\$317.00
2110 • 400 • 04 • 0000	Contractual and Other	\$396.15	\$400.00	\$400.00
2110 • 400 • 04 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 05 • 0000	Contractual and Other	\$472.75	\$976.00	\$976.00
2110 • 400 • 05 • 0001	Art Department	\$0.00	\$317.00	\$317.00
2110 • 400 • 06 • 0000	Contractual and Other	\$4,898.20	\$1,500.00	\$3,000.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 400 • 06 • 0001	Art Department	\$481.46	\$500.00	\$500.00
2110 • 400 • 07 • 0000	Contractual and Other	\$4,489.36	\$12,083.00	\$12,083.00
2110 • 400 • 07 • 0001	Art Department	\$1,352.00	\$1,633.00	\$1,633.00
2110 • 400 • 07 • 0045	Project Lead the Way	\$3,085.11	\$4,410.00	\$3,910.00
2110 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 08 • 0001	Art Department	\$157.44	\$317.00	\$317.00
2110 • 400 • 09 • 0000	Contractual and Other	\$2,954.73	\$3,200.00	\$3,200.00
2110 • 400 • 09 • 0001	Art Department	\$491.44	\$506.00	\$506.00
2110 • 400 • 23 • 0000	Contractual and Other	\$637.00	\$1,038.00	\$1,038.00
2110 • 400 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 400 • 60 • 0008	Music	\$16,846.45	\$18,928.00	\$22,000.00
2110 • 400 • 71 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0032	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 1035	Resource Officer	\$108,660.36	\$167,000.00	\$175,000.00
2110 • 449 • 00 • 1111	Mileage	\$1,695.06	\$2,500.00	\$2,500.00
2110 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$4,762.35	\$11,107.00	\$11,107.00
2110 • 471 • 30 • 1003	Charter Schools Tuition	\$25,014.00	\$0.00	\$0.00
2110 • 480 • 75 • 0000	Textbooks	\$384,004.13	\$360,000.00	\$360,000.00
2280 • 400 • 00 • 0930	Appliance Lease	\$0.00	\$0.00	\$0.00
2805 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2805 • 449 • 13 • 1111	Mileage	\$1,671.50	\$1,440.00	\$1,440.00
2810 • 400 • 06 • 0000	Contractual and Other	\$450.00	\$1,000.00	\$1,000.00
2810 • 400 • 07 • 0000	Contractual and Other	\$3,125.51	\$3,840.00	\$3,840.00
2810 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2810 • 400 • 98 • 0075	Onondaga County Student Assistance	\$0.00	\$0.00	\$0.00
2815 • 400 • 91 • 0000	Contractual and Other	\$99,089.30	\$56,000.00	\$40,000.00
2815 • 440 • 91 • 0000	Contractual Professional	\$888.83	\$0.00	\$900.00
2850 • 400 • 60 • 0031	Marching Band	\$27,906.76	\$27,360.00	\$27,360.00
	Contractual	\$738,122.21	\$777,200.00	\$750,372.00

Contractual - Instruction



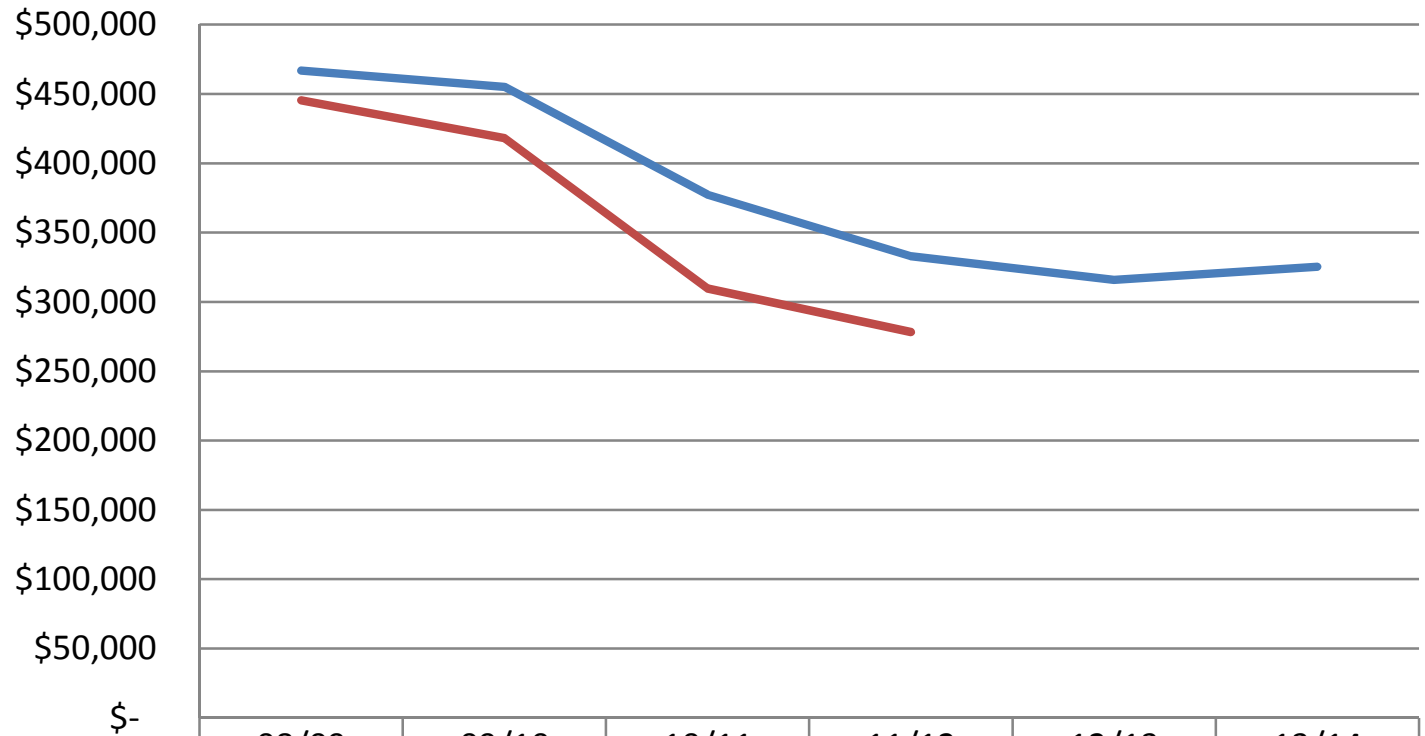
	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	\$1,001,765	\$996,139	\$952,405	\$978,149	\$777,200	\$750,372
Contractual Actual	\$922,383	\$894,238	\$940,144	\$738,122		

INSTRUCTION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2010 • 450 • 94 • 0000	Material and Supplies	\$521.69	\$1,920.00	\$1,920.00
2020 • 450 • 02 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2020 • 450 • 03 • 0000	Material and Supplies	\$336.89	\$346.00	\$346.00
2020 • 450 • 04 • 0000	Material and Supplies	\$0.00	\$240.00	\$240.00
2020 • 450 • 05 • 0000	Material and Supplies	\$341.83	\$346.00	\$346.00
2020 • 450 • 06 • 0000	Material and Supplies	\$359.64	\$1,100.00	\$1,100.00
2020 • 450 • 07 • 0000	Material and Supplies	\$478.34	\$2,422.00	\$2,422.00
2020 • 450 • 08 • 0000	Material and Supplies	\$0.00	\$100.00	\$0.00
2020 • 450 • 09 • 0000	Material and Supplies	\$3,842.66	\$3,920.00	\$3,920.00
2020 • 450 • 77 • 0000	Material and Supplies	\$1,160.83	\$1,040.00	\$1,040.00
2070 • 450 • 98 • 0000	Material and Supplies	\$1,572.12	\$4,902.00	\$4,902.00
2070 • 450 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 450 • 00 • 0000	Material and Supplies	\$680.00	\$6,000.00	\$6,000.00
2110 • 450 • 00 • 0017	Hands On Mathematics	\$0.00	\$0.00	\$0.00
2110 • 450 • 02 • 0000	Material and Supplies	\$13,124.04	\$12,818.00	\$12,818.00
2110 • 450 • 03 • 0000	Material and Supplies	\$12,884.46	\$13,032.00	\$15,731.00
2110 • 450 • 04 • 0000	Material and Supplies	\$13,287.20	\$13,182.00	\$13,182.00
2110 • 450 • 05 • 0000	Material and Supplies	\$11,166.84	\$11,908.00	\$11,908.00
2110 • 450 • 06 • 0000	Material and Supplies	\$34,872.58	\$45,000.00	\$45,000.00
2110 • 450 • 07 • 0000	Material and Supplies	\$58,321.39	\$67,534.00	\$67,534.00
2110 • 450 • 07 • 0045	Project Lead the Way	\$3,295.13	\$4,048.00	\$7,548.00
2110 • 450 • 08 • 0000	Material and Supplies	\$11,622.41	\$11,678.00	\$11,978.00
2110 • 450 • 09 • 0000	Material and Supplies	\$37,485.76	\$38,715.00	\$38,715.00
2110 • 450 • 23 • 0000	Material and Supplies	\$372.95	\$815.00	\$815.00
2110 • 450 • 31 • 0028	Reading & Writing	\$0.00	\$0.00	\$0.00
2110 • 450 • 60 • 1002	Ray Middle Music	\$967.66	\$850.00	\$997.00
2110 • 450 • 60 • 2000	Elden Elementary	\$76.95	\$100.00	\$100.00
2110 • 450 • 60 • 3000	McNamara Elementary	\$48.32	\$308.00	\$855.00
2110 • 450 • 60 • 4000	Palmer Elementary	\$167.84	\$300.00	\$562.00
2110 • 450 • 60 • 5000	Van Buren Elementary	\$338.62	\$525.00	\$500.00
2110 • 450 • 60 • 6000	Durgee Junior High	\$861.28	\$880.00	\$1,053.00
2110 • 450 • 60 • 7000	Baker High	\$2,606.67	\$2,900.00	\$3,523.00
2110 • 450 • 60 • 8000	Reynolds Elementary	\$122.80	\$177.00	\$173.00
2110 • 450 • 60 • 9000	Ray Middle	\$1,249.40	\$1,600.00	\$2,000.00
2110 • 450 • 71 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2110 • 450 • 71 • 6000	Durgee Junior High	\$3,196.52	\$4,000.00	\$4,000.00
2110 • 450 • 71 • 7000	Baker High	\$11,513.77	\$15,210.00	\$16,210.00
2110 • 450 • 98 • 0059	Core Curriculum	\$16,410.06	\$16,494.00	\$16,494.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2330 • 450 • 90 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2805 • 450 • 30 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2810 • 450 • 06 • 0000	Material and Supplies	\$569.45	\$1,400.00	\$1,400.00
2810 • 450 • 06 • 1014	Testing	\$0.00	\$1,200.00	\$1,200.00
2810 • 450 • 07 • 0000	Material and Supplies	\$654.13	\$1,221.00	\$1,224.00
2810 • 450 • 07 • 1014	Testing	\$81.94	\$338.00	\$338.00
2810 • 450 • 09 • 0000	Material and Supplies	\$563.88	\$800.00	\$800.00
2810 • 450 • 09 • 1014	Testing	\$0.00	\$0.00	\$0.00
2815 • 450 • 91 • 0000	Material and Supplies	\$3,628.01	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 0014	Word of Life School	\$147.77	\$150.00	\$150.00
2815 • 450 • 91 • 0015	St. Mary's School	\$492.66	\$500.00	\$500.00
2815 • 450 • 91 • 1091	Defibrillators	\$13,818.00	\$8,000.00	\$8,000.00
2815 • 450 • 91 • 2000	Elden Elementary	\$649.57	\$700.00	\$700.00
2815 • 450 • 91 • 3000	McNamara Elementary	\$678.21	\$700.00	\$700.00
2815 • 450 • 91 • 4000	Palmer Elementary	\$723.91	\$700.00	\$700.00
2815 • 450 • 91 • 5000	Van Buren Elementary	\$699.06	\$700.00	\$700.00
2815 • 450 • 91 • 6000	Durgee Junior High	\$1,061.52	\$1,200.00	\$1,200.00
2815 • 450 • 91 • 7000	Baker High	\$1,863.42	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 8000	Reynolds Elementary	\$881.04	\$700.00	\$700.00
2815 • 450 • 91 • 9000	Ray Middle	\$1,143.79	\$1,200.00	\$1,200.00
2850 • 450 • 60 • 0031	Marching Band	\$7,369.25	\$7,600.00	\$7,600.00
2850 • 450 • 60 • 0033	Uniforms	\$0.00	\$0.00	\$0.00
Material & Supplies		\$278,312.26	\$315,919.00	\$325,444.00

Material & Supplies - Instruction

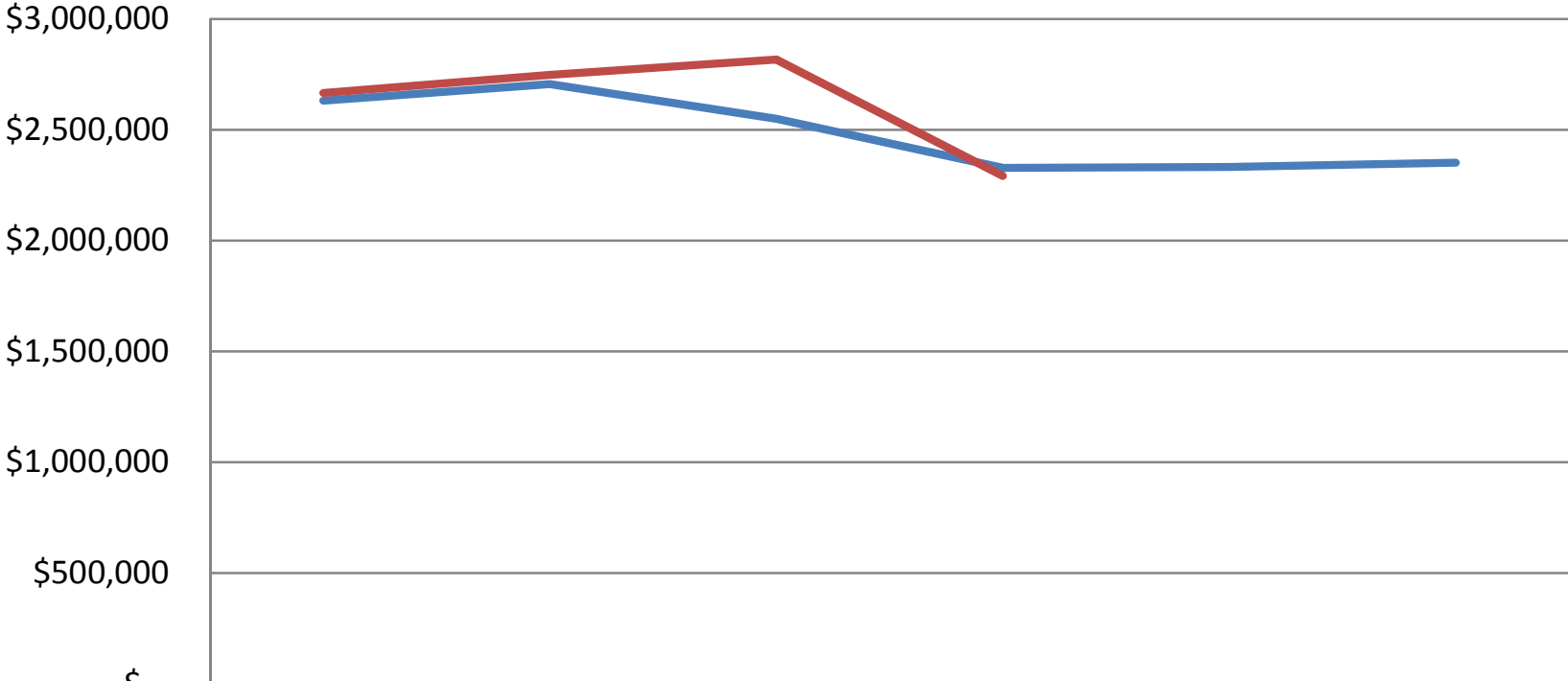


— Material & Supplies Budget	\$466,747	\$454,965	\$377,191	\$332,981	\$315,919	\$325,444
— Material & Supplies Actual	\$445,420	\$418,169	\$309,618	\$278,312		

INSTRUCTION PRESENTATION - BOCES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2070 • 490 • 65 • 5470	School Quality Service BOCES	\$59,800.58	\$87,217.00	\$92,876.00
2070 • 490 • 65 • 5474	Performance By Design	\$0.00	\$0.00	\$0.00
2070 • 490 • 65 • 5475	PALS	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 1070	New Vision BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 2276	Project Lead the Way BOCES	\$3,261.20	\$3,261.00	\$3,261.00
2110 • 490 • 65 • 4020	Science Kits BOCES	\$93,990.94	\$95,553.00	\$105,355.00
2110 • 490 • 65 • 4050	Alternative High School BOCES	\$630,005.00	\$616,559.00	\$643,000.00
2110 • 490 • 65 • 4100	Hospital Based Instruction BOCES	\$1,955.00	\$2,759.00	\$2,759.00
2110 • 490 • 65 • 4160	Performing Arts Oswego BOCES	\$66,101.69	\$57,461.00	\$57,604.00
2110 • 490 • 65 • 4280	Project Effective Parents BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 4560	High School Equivalency BOCES	\$41,457.00	\$43,115.00	\$44,840.00
2110 • 490 • 65 • 4624	EOA Oswego BOCES	\$258.40	\$258.00	\$258.00
2110 • 490 • 65 • 4630	Equivalent of Attendance BOCES	\$520.63	\$2,012.00	\$2,875.00
2110 • 490 • 65 • 4720	Distance Learning BOCES	\$5,370.00	\$30,697.00	\$27,958.00
2110 • 490 • 65 • 5624	Center for Learning Tech BOCES	\$64,106.25	\$65,115.00	\$47,068.00
2110 • 490 • 65 • 5630	Model Schools Base Fee	\$3,880.00	\$3,800.00	\$3,952.00
2110 • 490 • 65 • 5723	Coop Music Library BOCES	\$1,700.00	\$1,700.00	\$1,700.00
2110 • 490 • 65 • 5960	Alcohol-Drug Abuse Prevention BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 6180	Planning Service Erie 1 BOCES	\$4,200.00	\$4,200.00	\$4,368.00
2110 • 490 • 65 • 6200	Operations Services BOCES	\$260,658.04	\$320,819.00	\$388,834.00
2280 • 490 • 65 • 1010	Workforce Preparation BOCES	\$808,615.50	\$751,329.00	\$661,382.00
2330 • 490 • 65 • 4060	Summer School BOCES	\$60,775.00	\$60,700.00	\$77,540.00
2805 • 490 • 65 • 6203	Student Services BOCES	\$142,545.71	\$150,837.00	\$150,837.00
2810 • 490 • 65 • 6200	Operations Services BOCES	\$42,513.74	\$34,389.00	\$35,420.00
2815 • 490 • 65 • 5412	Audiometer Calibration	\$0.00	\$0.00	\$0.00
BOCES		\$2,291,714.68	\$2,331,781.00	\$2,351,887.00

BOCES - Instruction



	08/09	09/10	10/11	11/12	12/13	13/14
BOCES Budget	\$2,631,751	\$2,706,439	\$2,549,404	\$2,328,709	\$2,331,781	\$2,351,887
BOCES Actual	\$2,666,208	\$2,748,056	\$2,816,461	\$2,291,715		

Alternative Education Programs

Program	Student numbers 2006-07	Student numbers 2007-08	Student numbers 2008-09	Student numbers 2009-10	Student numbers 2010-11	Student numbers 2011-12	Student numbers 2012-2013	Student numbers 2013-2014
Reach	7	10	10	8	1	5	2 (budgeted 5)	3
Choices	6	8	8	6	4	4	4	2
Career Academy		13	19	25	27	23	23	23
STARS	9	9	9	9	13	13	13	15
Project Effective Parent	3	3	3	3	3	0	Program	discontinued
Career Tech Education		107	105	102	115 (reducing to 100 next yr)	99 (Included 2 from Durgee)	85 (Budgeted 100)	90 (Budget 100)
New Vision		8	11	8	7	6 (Included in CTE budget)	4 (Included in CTE budget)	4-6 (Included in CTE budget)
GED						4	4	2