

INSTRUCTION

2000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2013/2014 Actual Spending</u>	<u>2014/2015 Budget</u>	<u>2015/2016 Proposed Budget</u>
Salaries - 100s	\$ 28,317,520	\$ 30,050,864	\$ 31,326,861
Equipment - 200s	\$ 108,817	\$ 146,411	\$ 168,004
Contractual - 400s	\$ 692,889	\$ 874,006	\$ 979,971
Material & Supplies - 450s	\$ 271,367	\$ 325,536	\$ 338,989
BOCES - 490s	\$ 2,350,064	\$ 2,324,042	\$ 2,582,801
TOTAL INSTRUCTION	\$ 31,740,657	\$ 33,720,859	\$ 35,396,626

All Codes

SUMMARY

	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$861,702	\$1,013,683	\$1,037,004
Facilities/Operation 1620/1621 codes	\$5,031,712	\$5,726,825	\$6,095,861
Instruction 2000 codes	\$31,740,657	\$33,720,859	\$35,396,626
Special Education 2250/2800/9901 codes	\$9,785,262	\$10,717,250	\$11,156,198
Administration 1000s (except 1600s)	\$2,553,342	\$2,537,306	\$2,673,706
Technology/AV/Library 2110/2600 codes	\$2,983,863	\$3,409,956	\$3,267,021
Transportation 5500 codes	\$5,302,863	\$5,903,059	\$5,904,672
Undistributed (Debt Service/Benefits) 9000 codes	\$32,468,579	\$33,858,281	\$33,442,827
TOTAL	\$90,727,980	\$96,887,219	\$98,973,915

INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Salaries				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$114,287.10	\$115,546	\$123,600
2010 • 183 • 50• 0000	Salaries Clerical	\$60,997.25	\$62,828	\$64,093
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$0.00	\$0	\$75,000
2020 • 150 • 50• 1081	Salaries Supervision	\$521,398.57	\$527,717	\$543,548
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,386,986.53	\$1,406,087	\$1,448,269
2020 • 153 • 50• 1119	****Salaries-Health Insurance-Bapis	\$0.00	\$1,100	\$1,100
2020 • 183 • 50• 0000	Salaries Clerical	\$642,464.59	\$679,773	\$629,773
2020 • 183 • 50• 1081	Salaries Clerical	\$108,126.69	\$113,440	\$117,500
2070 • 137 • 50• 1240	Salaries In-Service Reimb-T.Asst	\$0.00	\$100	\$100
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$0.00	\$10,000	\$10,000
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$24,508.23	\$90,625	\$100,000
2070 • 150 • 50• 0058	Salaries-Staff Development	\$2,900.05	\$30,900	\$33,000
2070 • 150 • 50• 1022	Learning Coaches		\$0	\$259,223
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$227,374	\$227,374
2110 • 110 • 50• 0000	Salaries	\$701,336.00	\$868,798	\$1,166,340
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$3,769,840.14	\$3,772,038	\$3,871,791
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,583,321.31	\$3,620,889	\$3,771,668
2110 • 130 • 50• 0001	Salaries-Art Department	\$918,910.00	\$946,011	\$972,156
2110 • 130 • 50• 0002	Salaries-Business Education	\$227,457.95	\$160,645	\$164,778
2110 • 130 • 50• 0003	Salaries-English 7-12	\$1,801,807.41	\$1,946,967	\$1,968,783
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$850,256.32	\$955,573	\$907,518
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$237,554.00	\$243,748	\$251,971
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$700,096.00	\$785,633	\$792,124
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$1,689,802.00	\$1,740,674	\$1,847,930
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,313,197.29	\$1,351,489	\$1,373,240
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$2,024,386.00	\$2,084,185	\$2,085,453
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,584,653.00	\$1,631,761	\$1,689,735
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$264,392.50	\$273,934	\$264,404
2110 • 130 • 50• 0039	Salaries Physical Education 7-12	\$1,517,848.74	\$1,564,000	\$1,621,078
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$4,806.21	\$5,000	\$5,145
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$0.00	\$82,200	\$82,200
2110 • 137 • 50• 0025	Salaries Teaching Assistant	\$58,893.57	\$72,593	\$75,933
2110 • 137 • 50• 0028	Salaries-PSEN	\$132,556.25	\$141,290	\$147,609
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$446.48	\$1,181	\$1,205
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$125,155.58	\$122,570	\$125,021
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$953,876.63	\$1,104,160	\$1,126,243
2110 • 150 • 50• 0028	Salaries-PSEN	\$659,153.33	\$743,632	\$729,485

INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
2110 • 150 • 50• 1011	Salaries-Kindergarten Screening	\$956.73	\$4,700	\$4,794
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$54,136.25	\$65,000	\$65,000
2110 • 150 • 50• 1240	Salaries-Extra Time	\$5,170.55	\$18,746	\$18,746
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$93,541.50	\$130,500	\$130,500
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$327,657.66	\$357,000	\$379,581
2110 • 175 • 50• 1241	Salaries Substitute Aide	\$24,048.48	\$30,000	\$30,000
2110 • 182 • 50• 1240	Salaries-Extra Time	\$88.78	\$2,100	\$2,100
2110 • 183 • 50• 1240	Salaries Clerical-Extra Time	\$31,974.14	\$43,632	\$44,505
2110 • 183 • 50• 1241	Salaries Clerical-Substitute	\$23,943.99	\$30,000	\$30,000
2110 • 184 • 50• 1066	Salaries Attendants-Lunch Room	\$46,206.12	\$54,000	\$55,080
2330 • 153 • 50• 0000	Salaries Principal Summer School	\$6,930.48	\$0	\$0
2805 • 190 • 50• 0000	Salaries	\$8,015.54	\$8,256	\$8,421
2810 • 137 • 50• 0000	Salaries TA's	\$30,150.55	\$30,754	\$31,686
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$70,737.87	\$75,952	\$75,641
2810 • 158 • 50• 0000	Salaries Guidance	\$841,302.20	\$868,118	\$892,169
2810 • 183 • 50• 0000	Salaries Clerical	\$121,820.82	\$125,982	\$128,466
2815 • 157 • 50• 0000	Salaries	\$5,606.00	\$6,000	\$6,000
2815 • 175 • 50• 0000	Salaries-Aide	\$68,835.51	\$69,994	\$70,212
2815 • 176 • 50• 0000	Salaries Nurses	\$354,882.88	\$380,786	\$401,601
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$3,180.79	\$11,000	\$15,000
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$47,435.93	\$48,860	\$50,227
2820 • 154 • 50• 0000	Summer Guidance	\$9,191.64	\$0	\$0
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$0.00	\$15,000	\$15,000
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$81,044.12	\$101,115	\$106,128
2850 • 150 • 50• 0008	Salaries	\$29,144.79	\$37,286	\$39,000
2850 • 152 • 50• 0031	Salaries-Music	\$50,101.00	\$51,622	\$52,614
Salaries		\$28,317,520.04	\$30,050,864	\$31,326,861

INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Equipment				
2110 • 200 • 00• 0000	Equipment-District	\$42,633.89	\$61,000	\$61,000
2110 • 200 • 02• 0000	Equipment-Elden	\$721.00	\$465	\$465
2110 • 200 • 04• 0000	Equipment-Palmer	\$0.00	\$372	\$465
2110 • 200 • 05• 0000	Equipment-VanBuren	\$10.56	\$465	\$465
2110 • 200 • 06• 0000	Equipment-Durgee	\$9,905.37	\$13,000	\$13,000
2110 • 200 • 07• 0000	Equipment-Baker	\$16,070.49	\$16,000	\$17,000
2110 • 200 • 07• 0045	Equipment-PLTW	\$1,925.00	\$5,000	\$5,000
2110 • 200 • 08• 0000	Equipment-Reynolds	\$1,825.72	\$2,425	\$2,425
2110 • 200 • 09• 0000	Equipment-Ray	\$833.60	\$5,000	\$5,500
2110 • 200 • 23• 0000	Equipment-WBXL	\$502.00	\$1,200	\$1,200
2110 • 200 • 60• 0008	Equipment-Music	\$26,601.80	\$26,584	\$26,584
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$2,694.50	\$1,000	\$1,000
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$1,347.50	\$1,400	\$1,400
2110 • 200 • 97• 0032	Legislative Grant	\$2,905.29	\$0	\$0
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$0.00	\$0	\$20,000
2815 • 200 • 91• 0000	Equipment-Health Services	\$839.80	\$12,500	\$12,500
Equipment		\$108,816.52	\$146,411	\$168,004

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BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Contractual				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$1,908.86	\$1,920	\$1,920
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$0.00	\$6,494	\$6,494
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	(\$50.00)	\$474	\$474
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$340.96	\$504	\$504
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$0.00	\$403	\$403
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$514	\$514
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$464.57	\$1,000	\$1,000
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$0.00	\$1,514	\$1,514
2020 • 400 • 77• 0000	Contractual-Supervisor	\$1,463.14	\$2,606	\$2,606
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$21,442.64	\$17,332	\$30,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$16,792.65	\$13,000	\$45,000
2070 • 400 • 98• 0055	Contractual-BESPA	\$0.00	\$7,500	\$7,500
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$4,480.00	\$6,000	\$6,000
2070 • 400 • 98• 0061	Article 9.8 A Training Fund-Asst Supt	\$11,375.86	\$1,000	\$1,000
2070 • 400 • 98• 0062	Article 9.8 B Mentor Fund-Asst Supt	\$0.00	\$6,500	\$6,500
2070 • 400 • 98• 0065	Bapis College Reimbursement-Asst Supt	\$3,801.28	\$8,000	\$20,000
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$0.00	\$50,000	\$10,000
2110 • 400 • 00• 0000	Contractual-District	\$4,452.50	\$3,200	\$3,200
2110 • 400 • 00• 0920	Copiers-District	\$2,989.84	\$3,000	\$3,000
2110 • 400 • 02• 0000	Contractual-Elden	\$106.75	\$450	\$450
2110 • 400 • 02• 0001	Contractual-Elden Art	\$314.76	\$317	\$328
2110 • 400 • 03• 0000	Contractual-McNamara	\$588.00	\$777	\$777
2110 • 400 • 03• 0001	Contractual-McNamara Art	\$303.86	\$317	\$328
2110 • 400 • 04• 0000	Contractual-Palmer	\$385.90	\$400	\$400
2110 • 400 • 04• 0001	Contractual-Palmer Art	\$0.00	\$317	\$328
2110 • 400 • 05• 0000	Contractual-VanBuren	\$89.00	\$976	\$976
2110 • 400 • 05• 0001	Contractual-VanBuren Art	\$288.87	\$317	\$328
2110 • 400 • 06• 0000	Contractual-Durgee	\$1,500.00	\$1,000	\$2,000
2110 • 400 • 06• 0001	Contractual-Durgee Art	\$496.96	\$500	\$518
2110 • 400 • 07• 0000	Contractual-Baker	\$16,398.34	\$15,283	\$25,783
2110 • 400 • 07• 0001	Contractual-Baker Art	\$1,587.67	\$1,633	\$1,690
2110 • 400 • 07• 0045	Contractual-PLTW	\$2,993.22	\$3,910	\$3,910
2110 • 400 • 08• 0001	Contractual-Reynolds Art	\$272.89	\$317	\$328
2110 • 400 • 09• 0000	Contractual-Ray	\$1,699.96	\$3,200	\$3,520
2110 • 400 • 09• 0001	Contractual-Ray Art	\$496.07	\$506	\$524
2110 • 400 • 23• 0000	Contractual-WBXL	\$1,716.00	\$1,038	\$1,074
2110 • 400 • 60• 0008	Contractual-Music	\$24,641.15	\$22,000	\$47,000

INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$149,327.96	\$184,000	\$165,400
2110 • 449 • 00• 1111	Mileage	\$1,168.72	\$2,500	\$2,500
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$43,260.00	\$11,107	\$43,000
2110 • 471 • 30• 1003	Charter Schools Tuition	\$0.00	\$30,000	\$30,000
2110 • 480 • 75• 0000	All Textbooks	\$296,458.55	\$360,000	\$400,000
2805 • 449 • 13• 1111	Attendance Office Mileage	\$1,358.50	\$1,440	\$1,440
2810 • 400 • 06• 0000	Contractual-Guidance Durgee	\$0.00	\$1,000	\$0
2810 • 400 • 07• 0000	Contractual-Guidance Baker	\$0.00	\$3,840	\$3,840
2815 • 400 • 91• 0000	Contractual-Health Services	\$52,004.80	\$67,640	\$67,640
2815 • 440 • 91• 0000	Contractual-Health Services Professional	\$320.00	\$900	\$900
2850 • 400 • 60• 0031	Contractual-Marching Band	\$25,648.73	\$27,360	\$27,360
	Contractual	\$692,888.96	\$874,006	\$979,971

INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Material & Supplies				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$1,711.54	\$1,920	\$1,920
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$200	\$200
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$334.93	\$346	\$346
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$0.00	\$240	\$240
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$0.00	\$346	\$346
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$199.98	\$1,100	\$1,000
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$0.00	\$2,422	\$2,422
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$2,109.70	\$3,920	\$4,312
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$1,038.89	\$1,040	\$1,040
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$1,048.38	\$4,902	\$4,902
2110 • 450 • 00• 0000	Material & Supplies-District	\$2,825.90	\$6,000	\$6,000
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$8,982.61	\$12,818	\$12,818
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$15,267.39	\$15,731	\$15,731
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$13,170.65	\$13,182	\$13,182
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$11,276.11	\$11,908	\$11,908
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$33,135.04	\$45,000	\$45,000
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$63,234.97	\$67,534	\$67,534
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$5,237.16	\$7,548	\$7,548
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$11,860.84	\$12,378	\$12,778
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$36,725.33	\$42,587	\$46,845
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$0.00	\$815	\$815
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$1,057.88	\$997	\$1,147
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$48.00	\$100	\$100
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$651.86	\$533	\$533
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$342.43	\$400	\$400
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$504.91	\$800	\$800
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$1,006.48	\$1,200	\$1,200
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$3,106.95	\$4,240	\$5,355
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$183.12	\$607	\$665
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$1,504.74	\$2,000	\$2,200
2110 • 450 • 71• 0032	Material & Supplies Legislative Grant	\$2,556.56	\$0	\$0
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$3,851.81	\$5,200	\$5,200
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$15,303.96	\$16,210	\$16,210
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$10,140.97	\$10,000	\$20,000
2805 • 450 • 30• 0000	Material & Supplies-Attendance	\$0.00	\$200	\$0
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$711.66	\$1,400	\$2,700
2810 • 450 • 06• 1014	Testing-Guidance Durgee	\$0.00	\$1,200	\$0

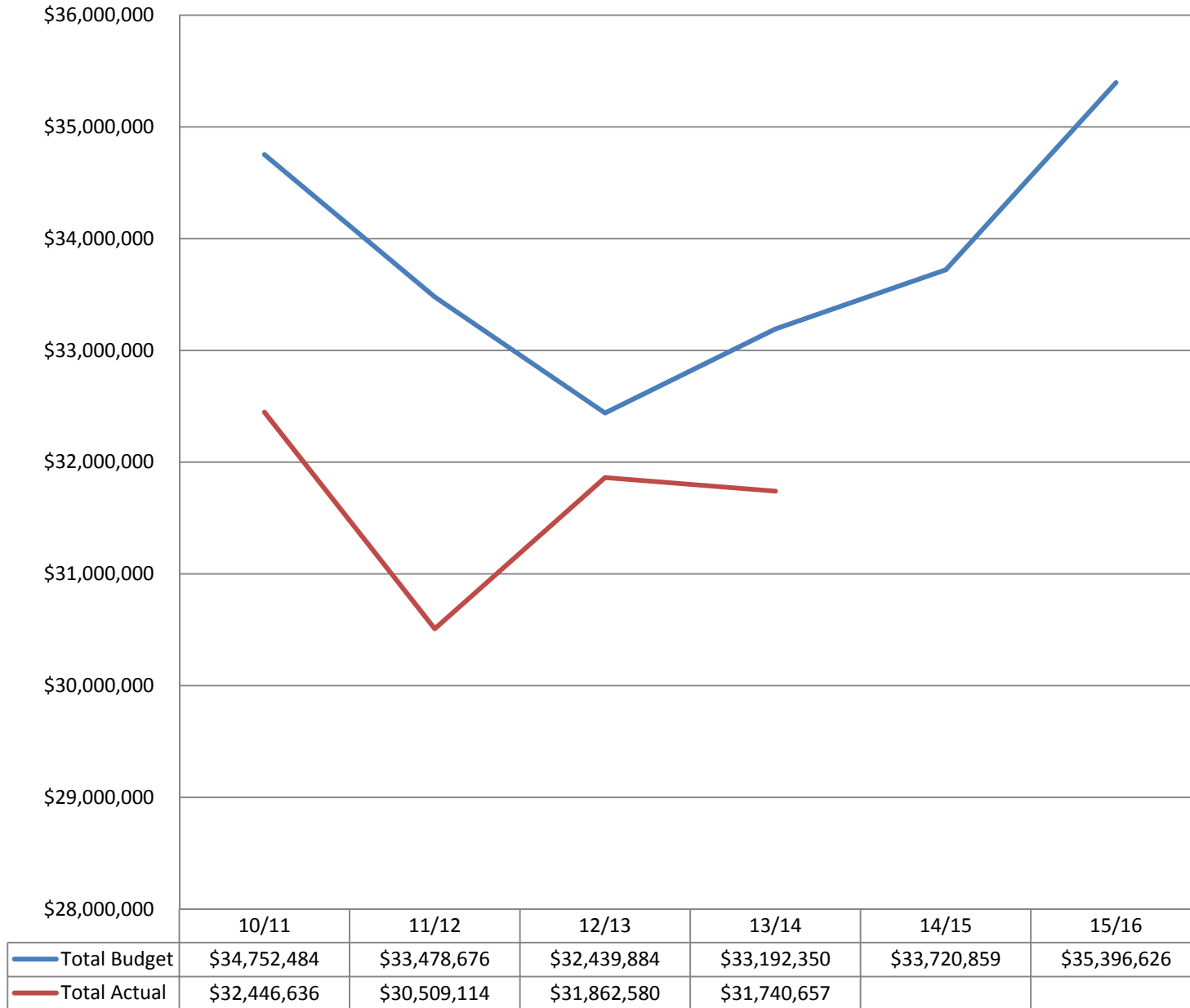
INSTRUCTION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,504.75	\$1,224	\$1,224
2810 • 450 • 07• 1014	Testing-Guidance Baker	\$0.00	\$338	\$338
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$450.00	\$800	\$880
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$1,696.91	\$2,000	\$2,000
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Lif	\$149.19	\$150	\$150
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$296.27	\$500	\$500
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$2,461.35	\$8,000	\$5,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$497.74	\$700	\$700
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$468.79	\$700	\$700
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$609.29	\$700	\$700
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$578.80	\$700	\$700
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$345.45	\$1,200	\$1,200
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$1,388.73	\$2,000	\$2,000
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$179.61	\$700	\$700
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$580.31	\$1,200	\$1,200
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$11,029.29	\$7,600	\$7,600
Material & Supplies		\$271,367.23	\$325,536	\$338,989

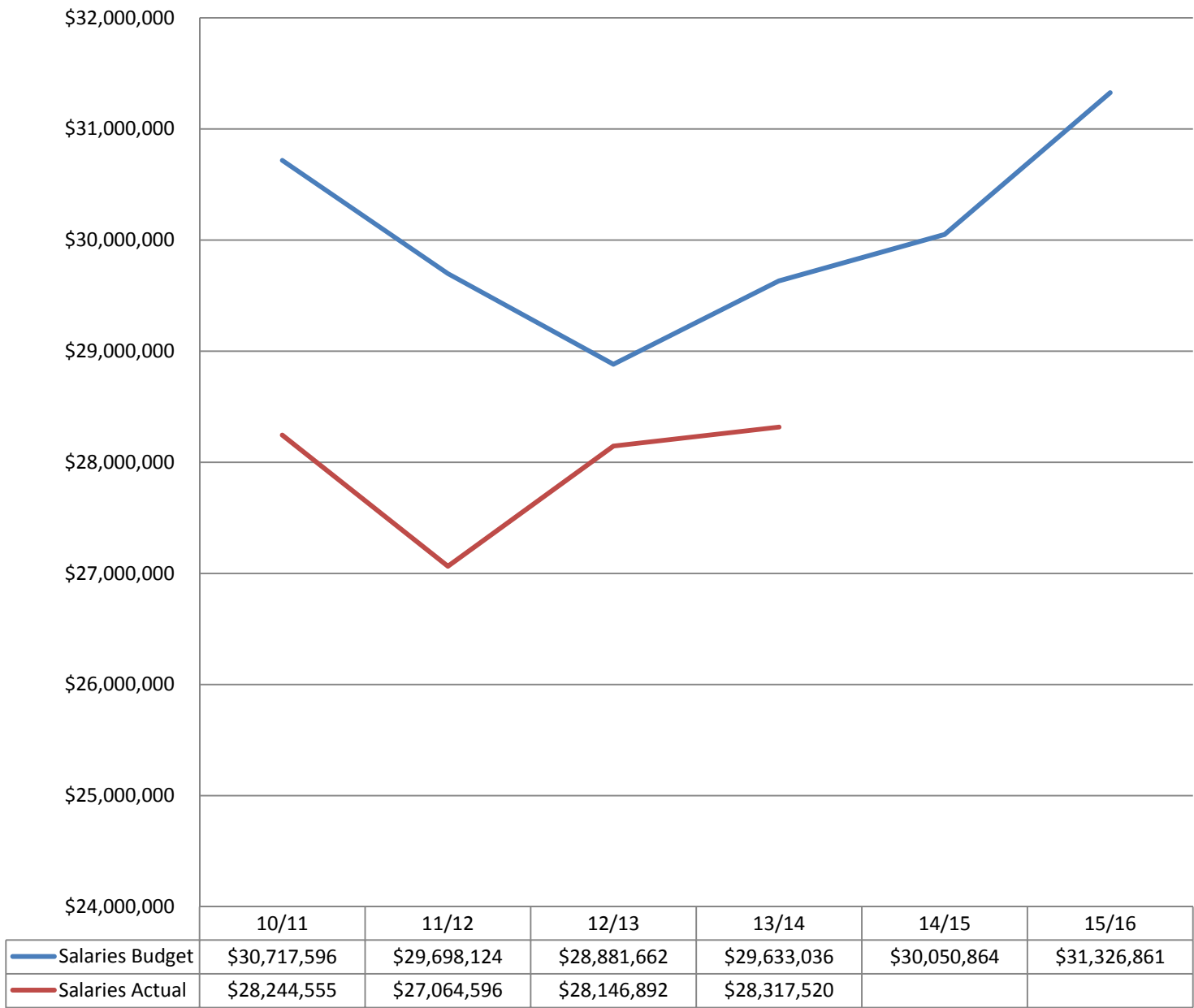
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BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
BOCES				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$68,071.05	\$95,663	\$112,230
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$1,574.00	\$1,574	\$1,629
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,359	\$3,477
2110 • 490 • 65• 4020	Science Kits-BOCES	\$107,979.52	\$102,500	\$102,170
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$627,834.00	\$596,765	\$615,848
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$2,354.00	\$460	\$600
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$59,995.71	\$59,332	\$64,269
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$21,820.00	\$22,345	\$24,248
2110 • 490 • 65• 4624	Eoa Oswego-BOCES	\$0.00	\$266	\$275
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$751.25	\$2,961	\$900
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$27,958.00	\$28,797	\$29,805
2110 • 490 • 65• 5590	Home Instruction	\$0.00	\$0	\$26,250
2110 • 490 • 65• 5624	CLT-BOCES	\$43,930.00	\$45,950	\$55,460
2110 • 490 • 65• 5630	Model Schools-BOCES	\$3,800.00	\$4,070	\$4,070
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$4,200.00	\$4,499	\$4,499
2110 • 490 • 65• 6200	Computer Service-BOCES	\$406,752.93	\$425,639	\$419,648
2280 • 490 • 65• 1010	Career & Technical Ed-BOCES	\$645,150.00	\$600,519	\$769,571
2330 • 490 • 65• 4060	Summer School-BOCES	\$76,010.00	\$84,480	\$98,195
2805 • 490 • 65• 6203	Computer Service-BOCES	\$144,883.16	\$144,634	\$145,419
2810 • 490 • 65• 6200	Computer Service-BOCES	\$103,739.33	\$100,229	\$104,238
	BOCES	\$2,350,064.15	\$2,324,042	\$2,582,801
	TOTAL INSTRUCTION	\$31,740,656.90	\$33,720,859	\$35,396,626

Total - Instruction



Salaries - Instruction



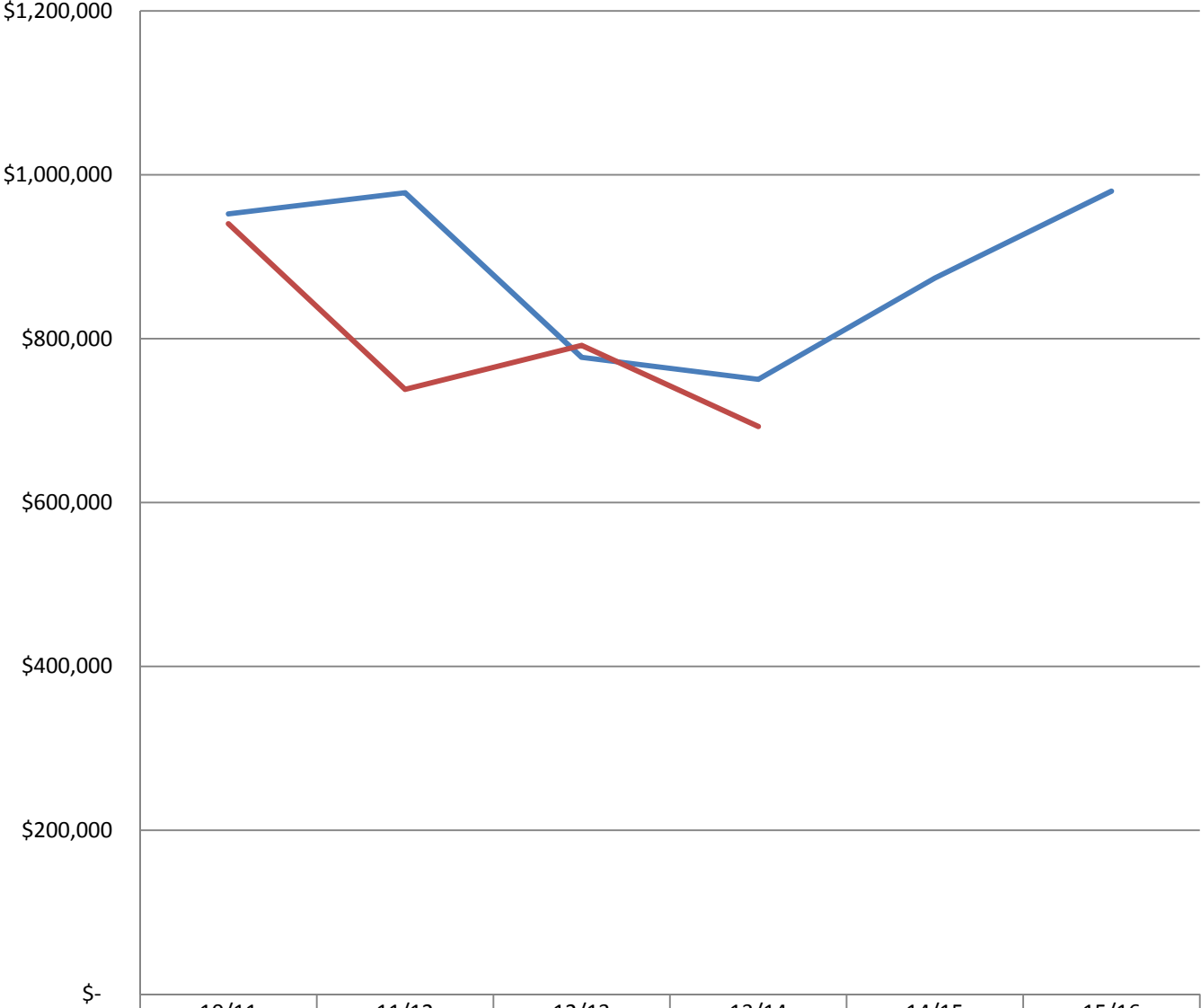


Equipment - Instruction



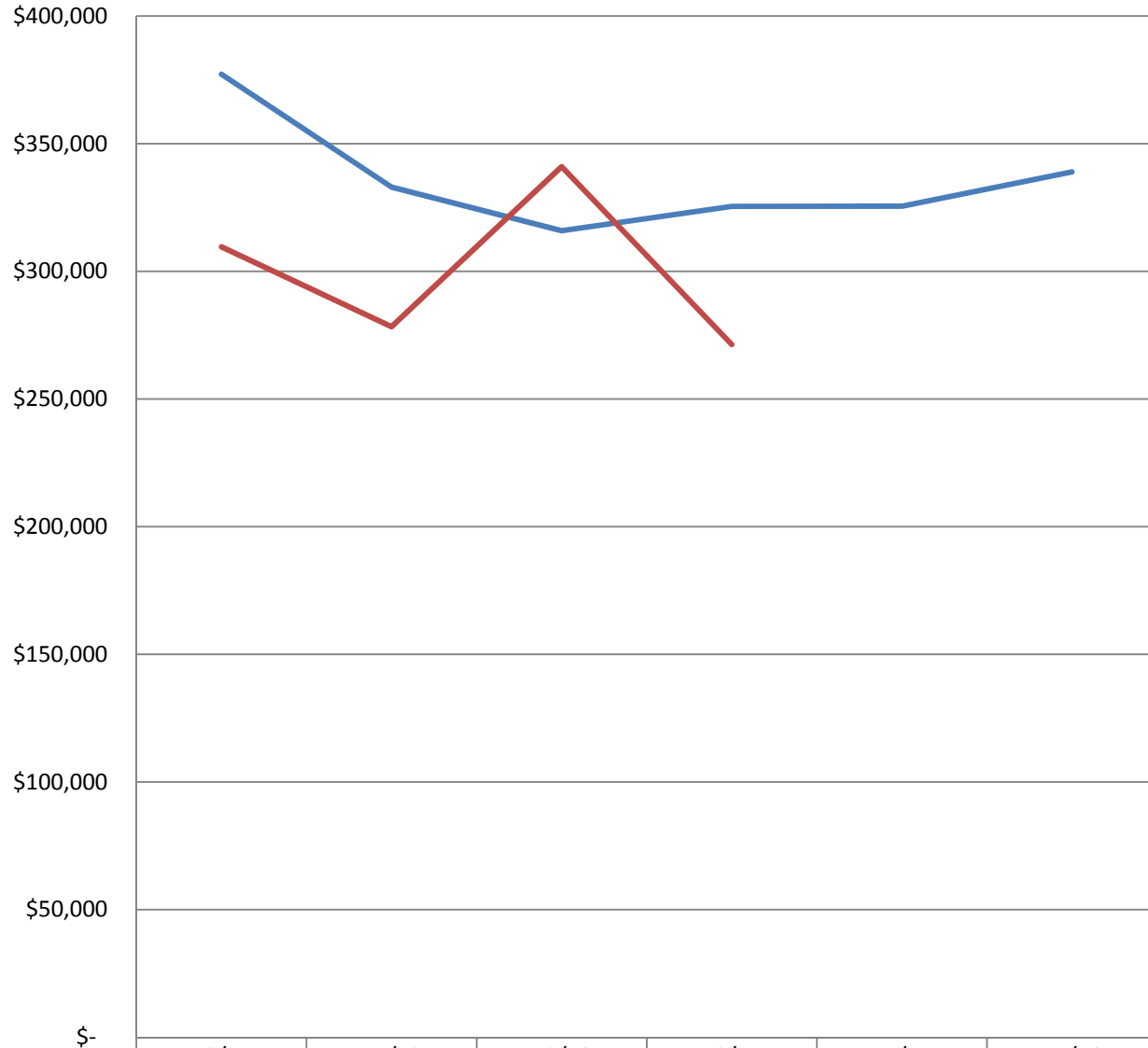


Contractual - Instruction



	10/11	11/12	12/13	13/14	14/15	15/16
Contractual Budget	\$952,405	\$978,149	\$777,200	\$750,372	\$874,006	\$979,971
Contractual Actual	\$940,144	\$738,122	\$791,716	\$692,889		

Material & Supplies - Instruction



	10/11	11/12	12/13	13/14	14/15	15/16
Material & Supplies Budget	\$377,191	\$332,981	\$315,919	\$325,444	\$325,536	\$338,989
Material & Supplies Actual	\$309,618	\$278,312	\$341,003	\$271,367		

BOCES - Instruction

