

FACILITIES

1/17/2012

1620 & 1621 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
Salaries - 100s	\$ 2,824,489	\$ 3,780,190	\$ 3,190,101
Equipment - 200s	\$ 23,080	\$ 24,297	\$ 42,228
Contractual - 400s	\$ 1,763,959	\$ 1,993,490	\$ 1,975,485
Material & Supplies - 450s	\$ 364,483	\$ 371,954	\$ 371,954
BOCES - 490s	\$ 109,229	\$ 278,319	\$ 289,452
TOTAL FACILITIES	\$ 5,085,240	\$ 6,448,250	\$ 5,869,220

All Codes

Building
Info



FACILITIES – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ 155,776	\$ 160,449	\$ 164,461
CAPITAL	\$ 4,929,465	\$ 6,287,801	\$ 5,704,759
PROGRAM	\$ -	\$ -	\$ -
TOTAL FACILITIES	\$ 5,085,241	\$ 6,448,250	\$ 5,869,220

SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	\$5,869,220
Instruction 2000 codes	\$31,943,297	\$32,945,478	
Special Education 2250/2800/9901 codes	\$9,728,526	\$10,591,715	
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$2,949,204	\$3,062,448	
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	
TOTAL	\$87,620,922	\$92,679,249	\$11,868,236

FACILITIES PRESENTATION - SALARIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1620 • 161 • 50 • 0000	Supervisor	\$155,775.59	\$160,449.00	\$164,461.00
1620 • 161 • 50 • 1532	Custodial	\$0.00	\$65,500.00	\$67,138.00
1620 • 163 • 50 • 0000	Custodial	\$1,768,808.53	\$2,210,557.00	\$1,867,828.00
1620 • 163 • 50 • 1240	Extra Time	\$73,062.01	\$109,180.00	\$115,000.00
1620 • 163 • 50 • 1241	Substitute	\$70,020.69	\$100,000.00	\$100,000.00
1620 • 163 • 50 • 1243	Night Differential	\$14,786.80	\$17,102.00	\$15,615.00
1620 • 183 • 50 • 0000	Clerical	\$37,019.95	\$38,531.00	\$39,687.00
1621 • 150 • 50 • 1534	Stadium	\$0.00	\$2,369.00	\$2,369.00
1621 • 160 • 50 • 1117	Medical Insurance-CSEA	\$4,350.00	\$4,481.00	\$4,594.00
1621 • 160 • 50 • 1534	Stadium	\$3,200.00	\$2,300.00	\$2,300.00
1621 • 162 • 50 • 0000	Leader	\$60,614.64	\$62,433.00	\$64,008.00
1621 • 164 • 50 • 0000	Maintenance Worker	\$264,645.44	\$275,282.00	\$279,461.00
1621 • 181 • 50 • 1533	Student Worker	\$9,026.25	\$278,794.00	\$9,532.00
1621 • 182 • 50 • 1240	Extra Time	\$5,703.91	\$11,330.00	\$11,330.00
1621 • 182 • 50 • 1241	Substitute	\$17,409.65	\$52,000.00	\$52,000.00
1621 • 182 • 50 • 1250	Extra Time - Grounds	\$78,387.60	\$118,450.00	\$118,450.00
1621 • 182 • 50 • 1533	Laborer	\$261,678.30	\$271,432.00	\$276,328.00
Salaries		\$2,824,489.36	\$3,780,190.00	\$3,190,101.00

FACILITIES PRESENTATION - EQUIPMENT

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1620 • 200 • 40 • 0000	Equipment	\$13,677.94	\$7,657.00	\$8,100.00
1621 • 200 • 41 • 0000	Equipment	\$8,876.82	\$4,640.00	\$3,259.00
1621 • 200 • 42 • 0000	Equipment	\$525.13	\$12,000.00	\$30,869.00
1621 • 200 • 45 • 0000	Equipment	\$0.00	\$0.00	\$0.00
	Equipment	\$23,079.89	\$24,297.00	\$42,228.00

FACILITIES PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1620 • 400 • 40 • 0000	Contractual and Other	\$9,494.51	\$14,490.00	\$14,490.00
1620 • 405 • 40 • 0000	Equipment Repair	\$4,242.50	\$4,630.00	\$4,630.00
1621 • 400 • 41 • 0000	Contractual and Other	\$145,630.53	\$168,554.00	\$174,398.00
1621 • 400 • 42 • 0000	Contractual and Other	\$1,507.00	\$4,528.00	\$4,528.00
1621 • 400 • 42 • 0935	Equipment Lease	\$25,713.84	\$25,714.00	\$0.00
1621 • 405 • 41 • 0000	Equipment Repair	\$332.58	\$336.00	\$336.00
1621 • 405 • 42 • 0000	Equipment Repair	\$9,791.41	\$14,891.00	\$14,891.00
1621 • 405 • 45 • 0000	Equipment Repair	\$3,024.65	\$7,677.00	\$7,677.00
1621 • 406 • 41 • 0000	Building Repair	\$181,505.96	\$144,960.00	\$144,960.00
1621 • 412 • 45 • 0000	Liability Insurance	\$0.00	\$0.00	\$0.00
1621 • 422 • 43 • 0000	Gas	\$442,319.28	\$667,675.00	\$667,675.00
1621 • 425 • 43 • 0000	Electricity	\$806,651.42	\$840,000.00	\$840,000.00
1621 • 425 • 44 • 0000	Electricity	\$12,640.84	\$10,962.00	\$17,000.00
1621 • 426 • 43 • 0000	Water	\$18,265.18	\$18,173.00	\$19,000.00
1621 • 427 • 43 • 0000	Telephone	\$33,285.08	\$40,000.00	\$40,000.00
1621 • 443 • 41 • 0000	Architects	\$68,664.99	\$30,000.00	\$25,000.00
1621 • 449 • 41 • 0000	Conference/Meetings/Travel	\$889.00	\$900.00	\$900.00
Contractual		\$1,763,958.77	\$1,993,490.00	\$1,975,485.00

FACILITIES PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1620 • 450 • 40 • 0000	Material and Supplies	\$22,481.27	\$22,808.00	\$22,808.00
1620 • 450 • 40 • 1540	Maintenance Supplies	\$53,057.88	\$54,117.00	\$54,117.00
1620 • 450 • 40 • 1543	Custodial Supplies	\$99,325.08	\$101,250.00	\$101,250.00
1621 • 450 • 41 • 1540	Maintenance Supplies	\$69,705.98	\$75,600.00	\$75,600.00
1621 • 450 • 42 • 1552	Grounds Supplies	\$46,921.31	\$49,217.00	\$49,217.00
1621 • 450 • 42 • 1568	Road Supplies	\$31,529.47	\$32,500.00	\$32,500.00
1621 • 450 • 42 • 1570	Vehicle Supplies	\$9,518.70	\$6,462.00	\$6,462.00
1621 • 450 • 45 • 0000	Material and Supplies	\$1,943.34	\$2,000.00	\$2,000.00
1621 • 450 • 45 • 1571	Gasoline, Fuel	\$30,000.00	\$28,000.00	\$28,000.00
Material & Supplies		\$364,483.03	\$371,954.00	\$371,954.00

FACILITIES PRESENTATION - BOCES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1621 • 490 • 65 • 6010	Telecommunications BOCES	\$98,219.10	\$267,309.00	\$278,001.00
1621 • 490 • 65 • 6700	Gas/Electric Accounts BOCES	\$10,290.00	\$10,290.00	\$10,702.00
1621 • 490 • 65 • 6701	Gas/Electric Low Use Meter BOCES	\$720.00	\$720.00	\$749.00
	BOCES	\$109,229.10	\$278,319.00	\$289,452.00

FACILITIES PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
1620 • 161 • 50 • 0000	Supervisor	\$155,775.59	\$160,449.00	\$164,461.00
1620 • 161 • 50 • 1532	Custodial	\$0.00	\$65,500.00	\$67,138.00
1620 • 163 • 50 • 0000	Custodial	\$1,768,808.53	\$2,210,557.00	\$1,867,828.00
1620 • 163 • 50 • 1240	Extra Time	\$73,062.01	\$109,180.00	\$115,000.00
1620 • 163 • 50 • 1241	Substitute	\$70,020.69	\$100,000.00	\$100,000.00
1620 • 163 • 50 • 1243	Night Differential	\$14,786.80	\$17,102.00	\$15,615.00
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	Salaries	\$2,824,489.36	\$3,780,190.00	\$3,190,101.00
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TOTAL FACILITIES		\$5,085,240.15	\$6,448,250.00	\$5,869,220.00

District buildings are utilized on average:
Primary – 12 hours a day
Secondary – 16 hours a day

Total district square footage is 874,309 sq. ft.

Average home is 2000 sq. ft.

District square footage is equal to 437.2 homes

437.2 homes / by 57 Operation and Maintenance staff
= 7.6 homes cleaned and maintained, including yard
work, every day by each O&M department member

	Baldwinsville	NYS Average
	<u>Sq. Ft.</u>	<u>Sq. Ft.</u>
Cleaners / 39.5 FTE	22,134	18,000-20,000
Maintenance Mechanic	145,718	100,000
Grounds Keepers/Acre	33 (acres)	37 (acres)

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