



Baldwinsville Central School District

Facilities Budget Presentation 2017-2018

Achieving Our Full Potential... TOGETHER!

District Goals:

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

FACILITIES

1620 & 1621 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2015/2016 Actual Spending</u>	<u>2016/2017 Budget</u>	<u>2017/2018 Proposed Budget</u>
Salaries - 100s	\$ 3,020,898	\$ 3,194,207	\$ 3,223,820
Equipment - 200s	\$ 97,998	\$ 128,100	\$ 104,500
Contractual - 400s	\$ 1,490,186	\$ 1,976,226	\$ 1,802,876
Material & Supplies - 450s	\$ 421,096	\$ 439,435	\$ 460,003
BOCES - 490s	\$ 219,009	\$ 221,500	\$ 221,500
<u>TOTAL FACILITIES</u>	<u>\$ 5,249,187</u>	<u>\$ 5,959,468</u>	<u>\$ 5,812,699</u>

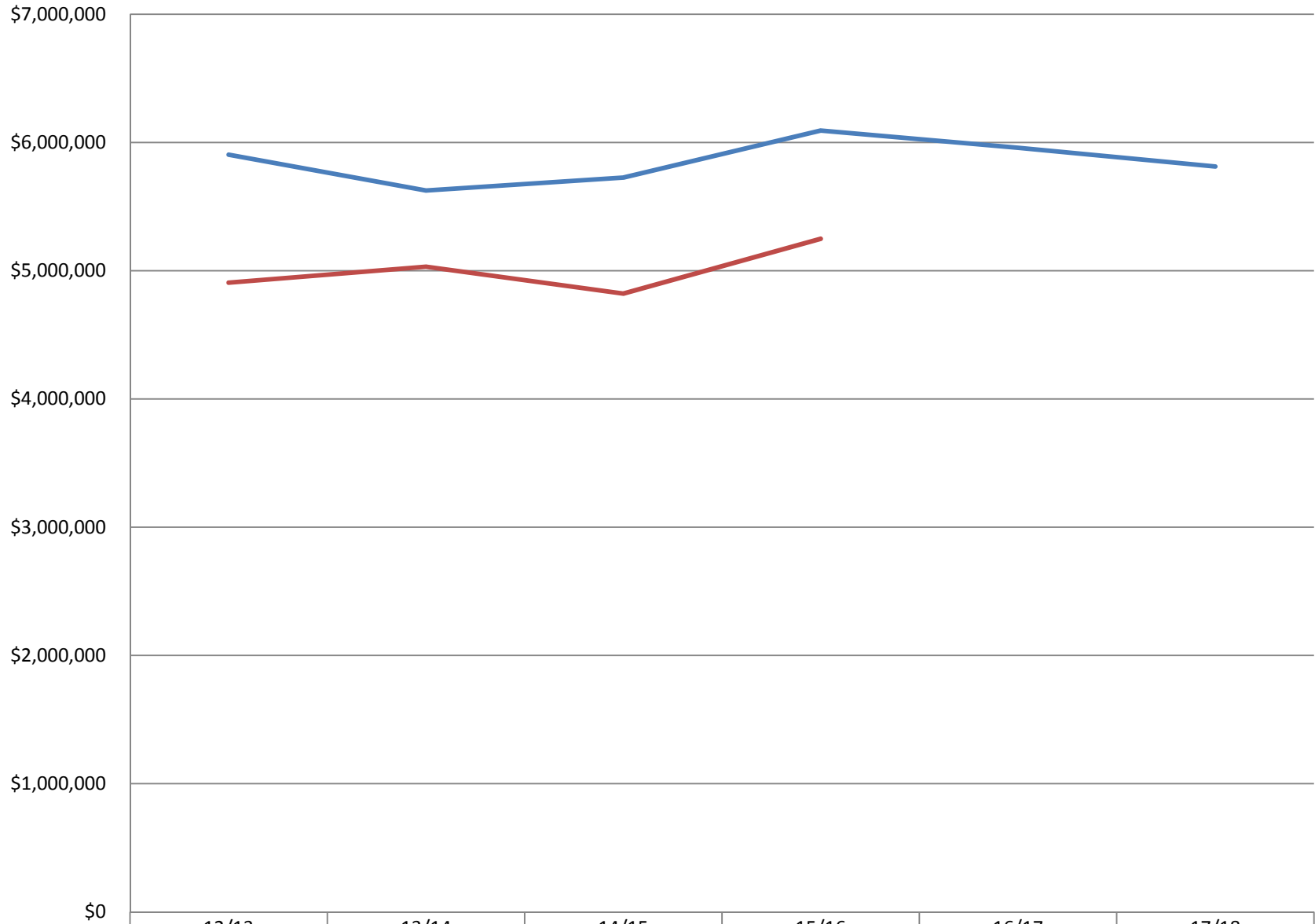
All Codes



SUMMARY

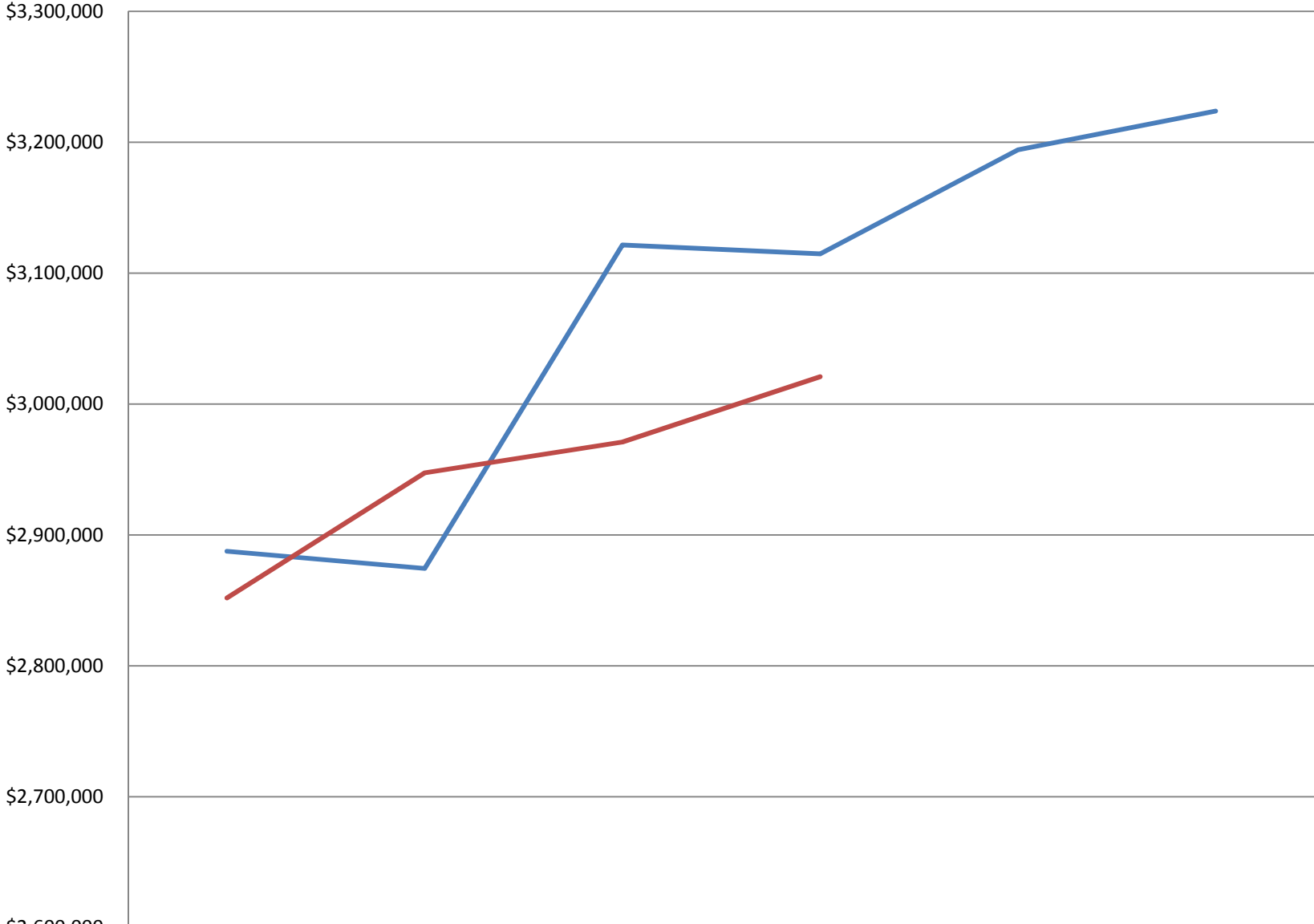
	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$997,310	\$1,134,608	\$1,164,487
Facilities/Operation 1620/1621 codes	\$5,249,187	\$5,959,468	\$5,812,699
Instruction 2000 codes	\$34,220,756	\$36,848,927	\$37,247,260
Special Education 2250/2800/9901 codes	\$10,815,976	\$11,295,262	\$12,872,106
Administration 1000s (except 1600s)	\$2,574,544	\$2,652,417	\$2,744,696
Technology/AV/Library 2110/2600 codes	\$3,255,594	\$3,385,747	\$3,372,473
Transportation 5500 codes	\$5,038,081	\$6,019,531	\$5,632,041
Undistributed (Debt Service/Benefits) 9000 codes	\$35,055,478	\$36,352,460	\$35,845,862
TOTAL	\$97,206,926	\$103,648,420	\$104,691,624

Total - Facilities



— Total Budget	\$5,905,124	\$5,625,316	\$5,726,825	\$6,093,433	\$5,959,468	\$5,812,699
— Total Actual	\$4,906,787	\$5,031,712	\$4,821,403	\$5,249,187		

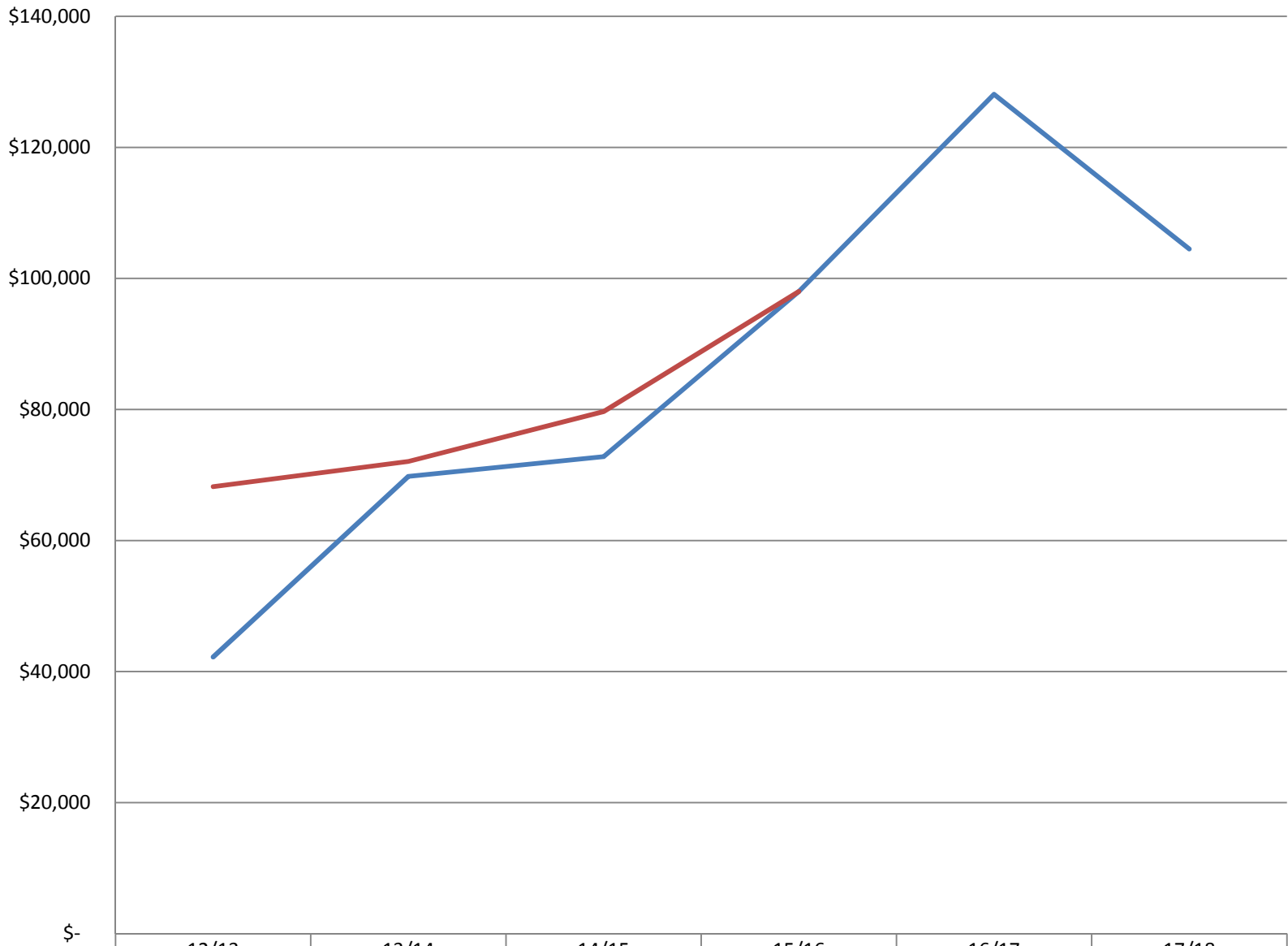
Salaries - Facilities



	12/13	13/14	14/15	15/16	16/17	17/18
Salaries Budget	\$2,887,520	\$2,874,441	\$3,121,526	\$3,114,765	\$3,194,207	\$3,223,820
Salaries Actual	\$2,851,884	\$2,947,480	\$2,971,031	\$3,020,898		



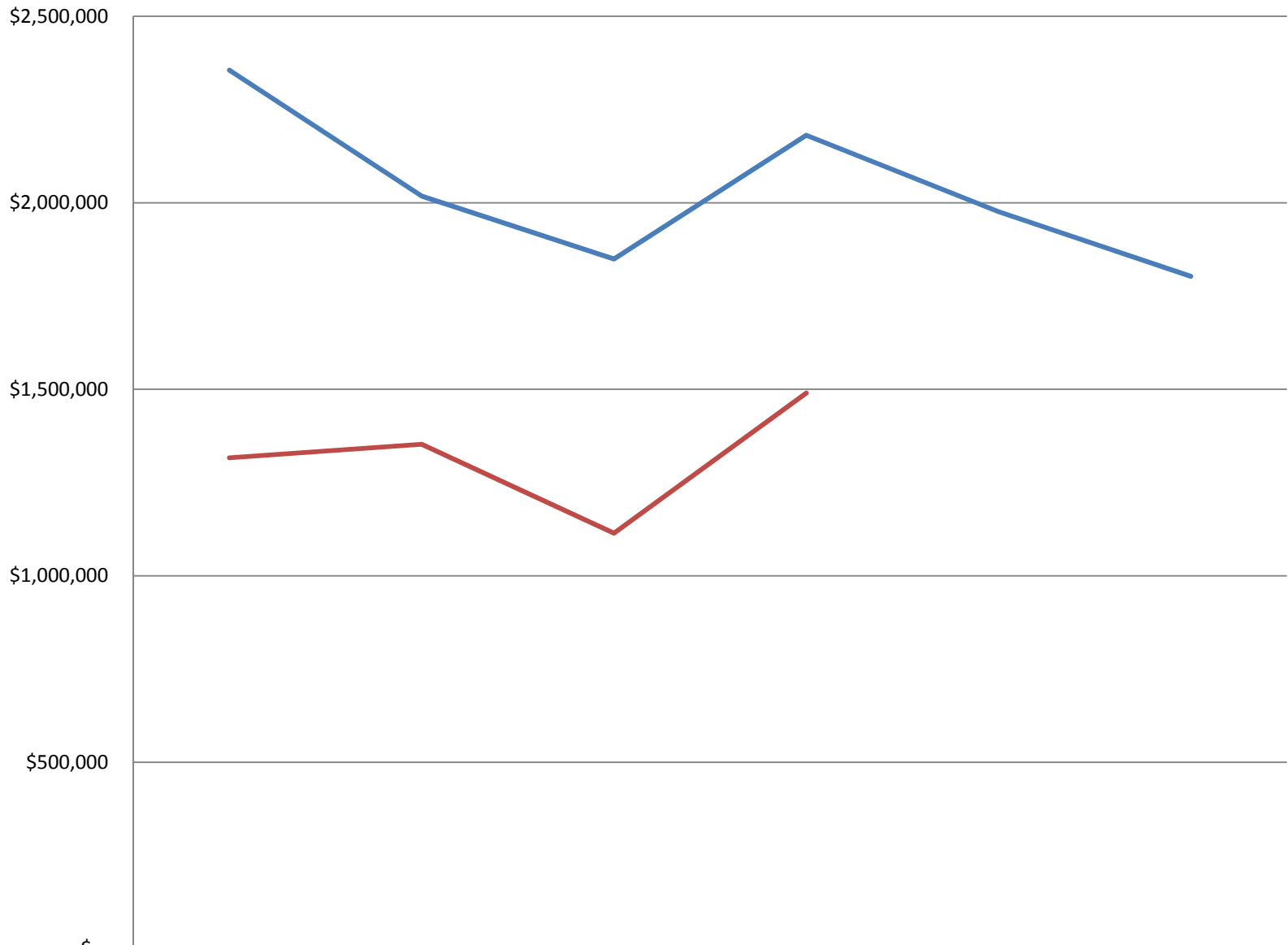
Equipment - Facilities



	12/13	13/14	14/15	15/16	16/17	17/18
Equipment Budget	\$42,228	\$69,781	\$72,805	\$98,000	\$128,100	\$104,500
Equipment Actual	\$68,214	\$72,063	\$79,686	\$97,998		

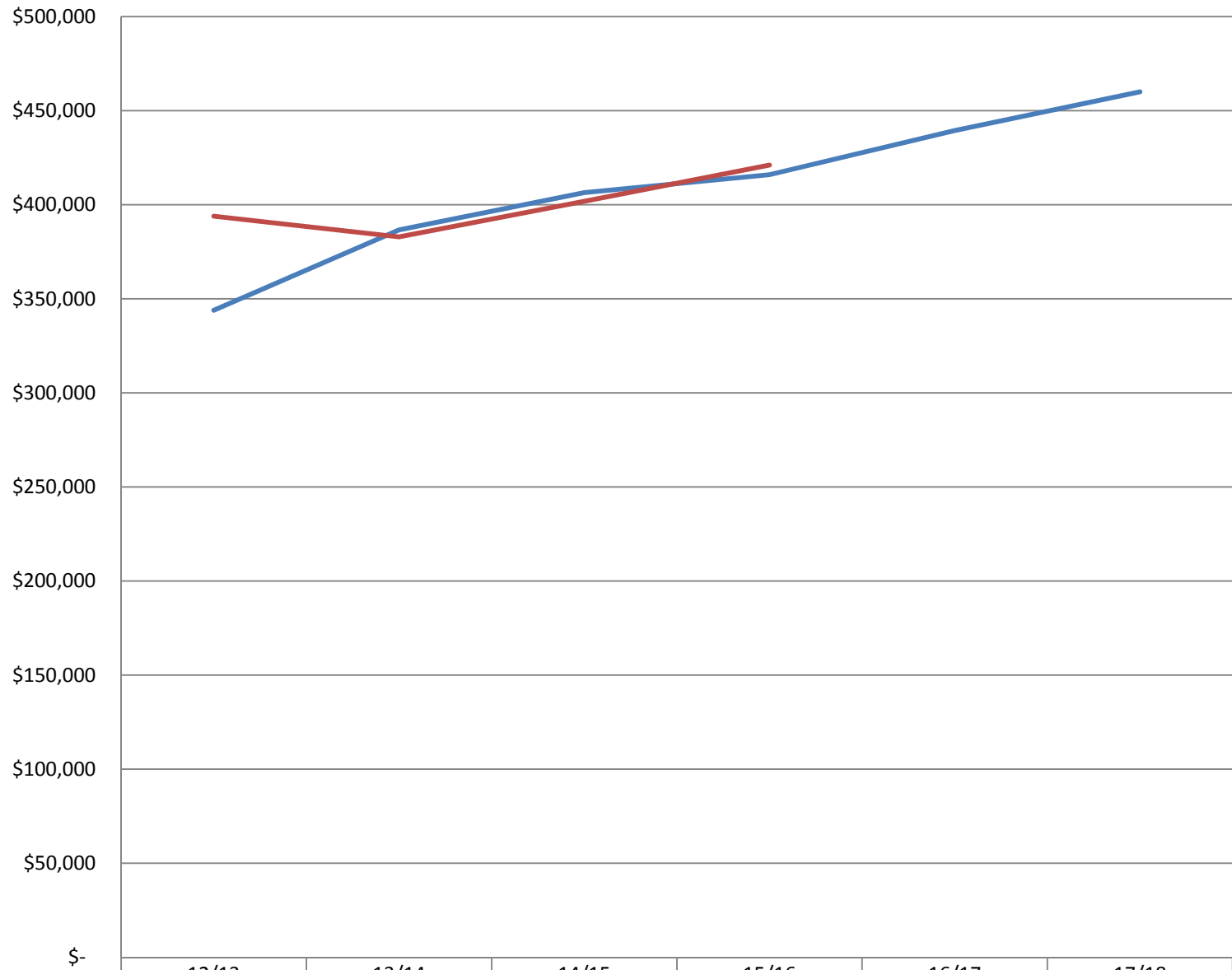


Contractual - Facilities



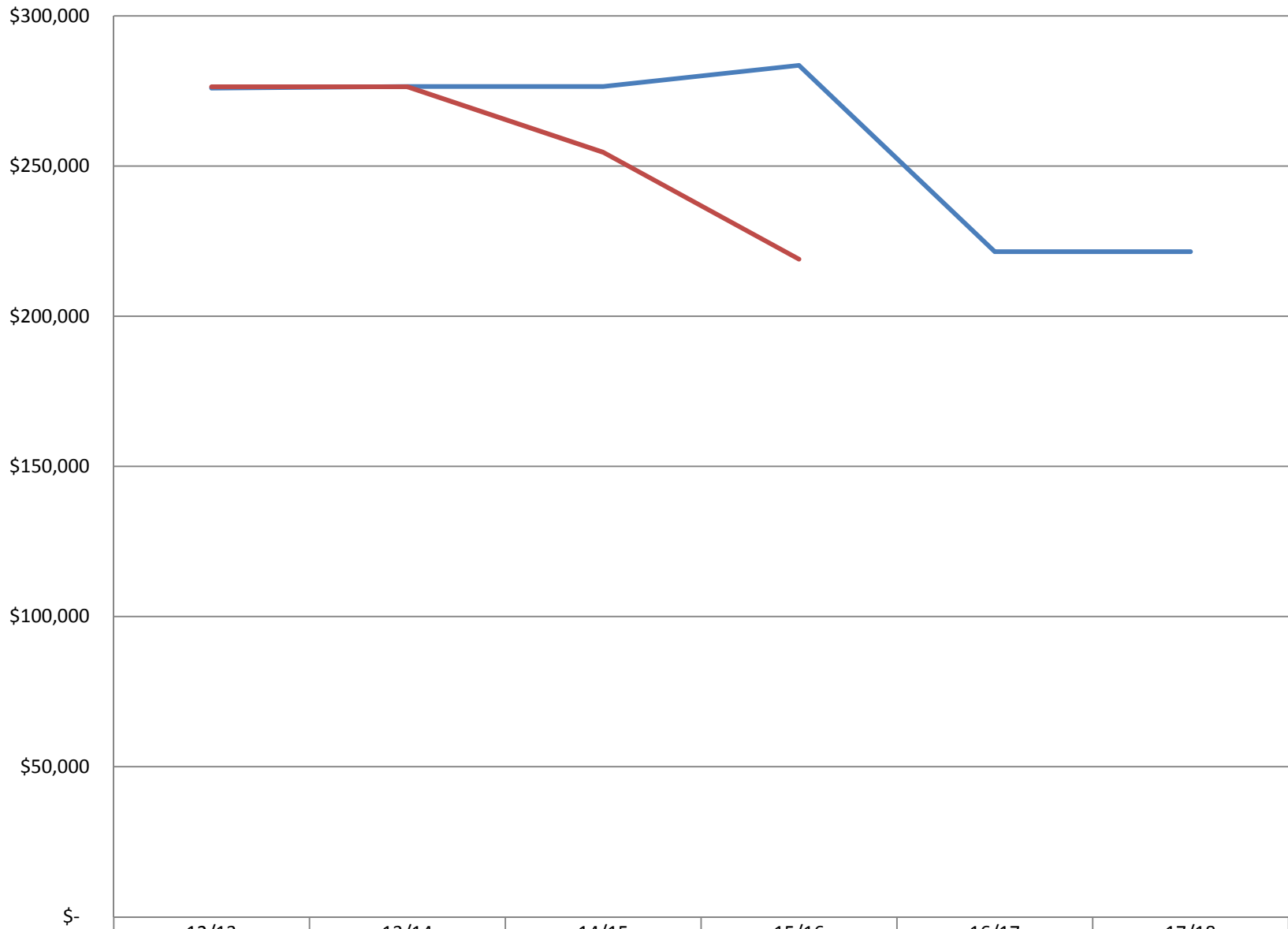
	12/13	13/14	14/15	15/16	16/17	17/18
Contractual Budget	\$2,355,485	\$2,017,977	\$1,849,549	\$2,181,110	\$1,976,226	\$1,802,876
Contractual Actual	\$1,316,402	\$1,352,817	\$1,114,252	\$1,490,186		

Material & Supplies - Facilities



	12/13	13/14	14/15	15/16	16/17	17/18
Material & Supplies Budget	\$343,954	\$386,617	\$406,445	\$415,998	\$439,435	\$460,003
Material & Supplies Actual	\$393,902	\$382,934	\$401,835	\$421,096		

BOCES - Facilities



	12/13	13/14	14/15	15/16	16/17	17/18
BOCES Budget	\$275,937	\$276,500	\$276,500	\$283,560	\$221,500	\$221,500
BOCES Actual	\$276,385	\$276,418	\$254,599	\$219,009		

FACILITIES

3/29/2017 2:13:03 PM

Page 1 of 5

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Salaries				
1620 • 161 • 50• 0000	Salaries Supervisor	\$186,494.45	\$190,178	\$195,884
1620 • 163 • 50• 0000	Salaries Custodial	\$1,885,574.81	\$1,995,217	\$1,986,544
1620 • 163 • 50• 1240	Salaries-Extra Time-Custodial	\$139,974.10	\$134,126	\$138,150
1620 • 163 • 50• 1241	Salaries-Substitute-Custodial	\$49,975.06	\$61,260	\$63,098
1620 • 163 • 50• 1243	Salaries-Night Differential-Custodial	\$20,184.74	\$21,177	\$21,812
1620 • 183 • 50• 0000	Salaries Clerical	\$42,732.74	\$44,720	\$47,482
1621 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$688.74	\$616	\$5,689
1621 • 162 • 50• 0000	Leader Salaries-Maint	\$69,483.42	\$70,390	\$72,502
1621 • 164 • 50• 0000	Salaries Maint Worker	\$280,507.57	\$287,177	\$294,659
1621 • 182 • 50• 1240	Salaries-Extra Time-Maint	\$2,047.27	\$5,878	\$6,054
1621 • 182 • 50• 1241	Salaries-Substitutes-Maint	\$10,323.55	\$21,441	\$22,084
1621 • 182 • 50• 1250	Salaries-Extra Time-Laborer	\$45,930.43	\$51,350	\$52,891
1621 • 182 • 50• 1533	Salaries Laborer	\$286,980.62	\$310,677	\$316,971
Salaries		\$3,020,897.50	\$3,194,207	\$3,223,820

FACILITIES

3/29/2017 2:13:04 PM

Page 2 of 5

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Equipment				
1620 • 200 • 40• 0000	Equipment-Operations	\$25,999.28	\$26,000	\$26,000
1621 • 200 • 41• 0000	Equipment-Maint	\$52,999.62	\$53,600	\$25,000
1621 • 200 • 42• 0000	Equipment-Grounds	\$18,999.30	\$48,500	\$53,500
1621 • 200 • 45• 0000	Equipment-Motor Pool	\$0.00	\$0	\$0
	Equipment	\$97,998.20	\$128,100	\$104,500

FACILITIES

3/29/2017 2:13:04 PM

Page 3 of 5

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Contractual				
1620 • 400 • 40• 0000	Contractual-Operations	\$16,575.25	\$17,450	\$17,450
1620 • 405 • 40• 0000	Equipment Repair-Operations	\$1,540.04	\$4,630	\$4,630
1621 • 400 • 41• 0000	Contractual-Maint	\$161,452.53	\$177,642	\$182,435
1621 • 400 • 42• 0000	Contractual-Grounds	\$4,521.94	\$4,754	\$9,204
1621 • 405 • 41• 0000	Equipment Repair-Maint	\$0.00	\$336	\$336
1621 • 405 • 42• 0000	Equipment Repair-Grounds	\$15,723.18	\$16,265	\$16,752
1621 • 405 • 45• 0000	Equipment Repair-Motor Pool	\$4,981.23	\$7,500	\$9,880
1621 • 406 • 41• 0000	Building Repair-Maint	\$193,572.04	\$204,960	\$229,500
1621 • 406 • 41• 1539	Building Repair-Security	\$0.00	\$0	\$35,000
1621 • 422 • 43• 0000	Natural Gas	\$167,210.07	\$523,885	\$323,885
1621 • 425 • 43• 0000	Electricity	\$600,424.68	\$847,709	\$847,709
1621 • 425 • 44• 0000	Electricity-Stadium	\$15,714.60	\$15,000	\$15,000
1621 • 426 • 43• 0000	Water	\$27,383.10	\$30,000	\$30,000
1621 • 427 • 43• 0000	Telephone	\$17,673.10	\$25,000	\$25,000
1621 • 443 • 41• 0000	Architects	\$223,814.26	\$100,000	\$55,000
1621 • 443 • 41• 5515	SEQRA Work	\$39,599.66	\$0	\$0
1621 • 449 • 41• 0000	Conferences/Mtgs/Travel-Maint	\$0.00	\$1,095	\$1,095
Contractual		\$1,490,185.68	\$1,976,226	\$1,802,876

FACILITIES

3/29/2017 2:13:04 PM

Page 4 of 5

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Material & Supplies				
1620 • 450 • 40• 0000	Material & Supplies-Operations	\$22,806.63	\$27,800	\$29,800
1620 • 450 • 40• 1540	Maintenance Supplies-Operations	\$64,451.29	\$67,200	\$69,520
1620 • 450 • 40• 1543	Custodian Supplies-Operations	\$115,500.36	\$121,360	\$128,494
1621 • 450 • 41• 1540	Supplies-Maint	\$77,626.70	\$76,270	\$81,570
1621 • 450 • 42• 1552	Supplies-Grounds	\$58,715.65	\$53,606	\$55,214
1621 • 450 • 42• 1568	Road Supplies-Grounds	\$24,083.59	\$31,525	\$31,525
1621 • 450 • 42• 1570	Vehicle Supplies-Grounds	\$12,153.49	\$10,174	\$11,880
1621 • 450 • 45• 0000	Vehicle Supplies-Motor Pool	\$22,129.07	\$21,500	\$22,000
1621 • 450 • 45• 1571	Gasoline, Fuel	\$23,629.06	\$30,000	\$30,000
Material & Supplies		\$421,095.84	\$439,435	\$460,003

FACILITIES

3/29/2017 2:13:04 PM

Page 5 of 5

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
BOCES				
1621 • 490 • 65• 6010	Telephone-BOCES	\$207,509.36	\$210,000	\$210,000
1621 • 490 • 65• 6700	Natural Gas & Electric Co-Op-BOCES	\$10,780.00	\$10,780	\$10,780
1621 • 490 • 65• 6701	Co-Op Bidding--BOCES	\$720.00	\$720	\$720
	BOCES	\$219,009.36	\$221,500	\$221,500
	TOTAL FACILITIES	\$5,249,186.58	\$5,959,468	\$5,812,699