

Baldwinsville Central School District

Administration Budget Presentation 2018-2019

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***

ADMINISTRATION

1000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

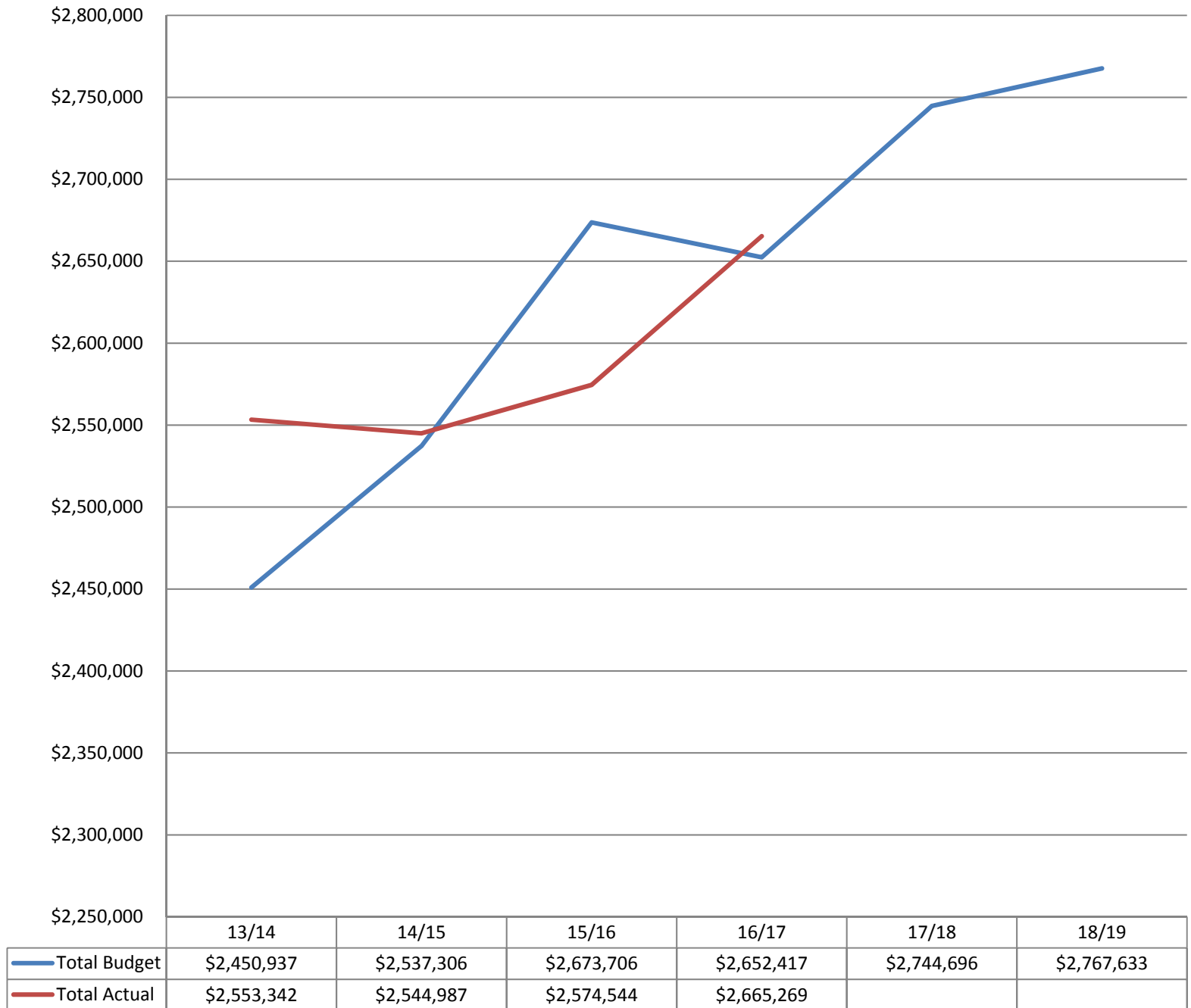
	<u>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 1,206,767	\$ 1,177,898	\$ 1,210,557
Equipment - 200s	\$ 4,761	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 521,081	\$ 584,641	\$ 553,945
Material & Supplies - 450s	\$ 71,749	\$ 74,290	\$ 74,950
BOCES - 490s	\$ 860,911	\$ 902,867	\$ 923,181
TOTAL ADMINISTRATION	\$ 2,665,269	\$ 2,744,696	\$ 2,767,633

All Codes

SUMMARY

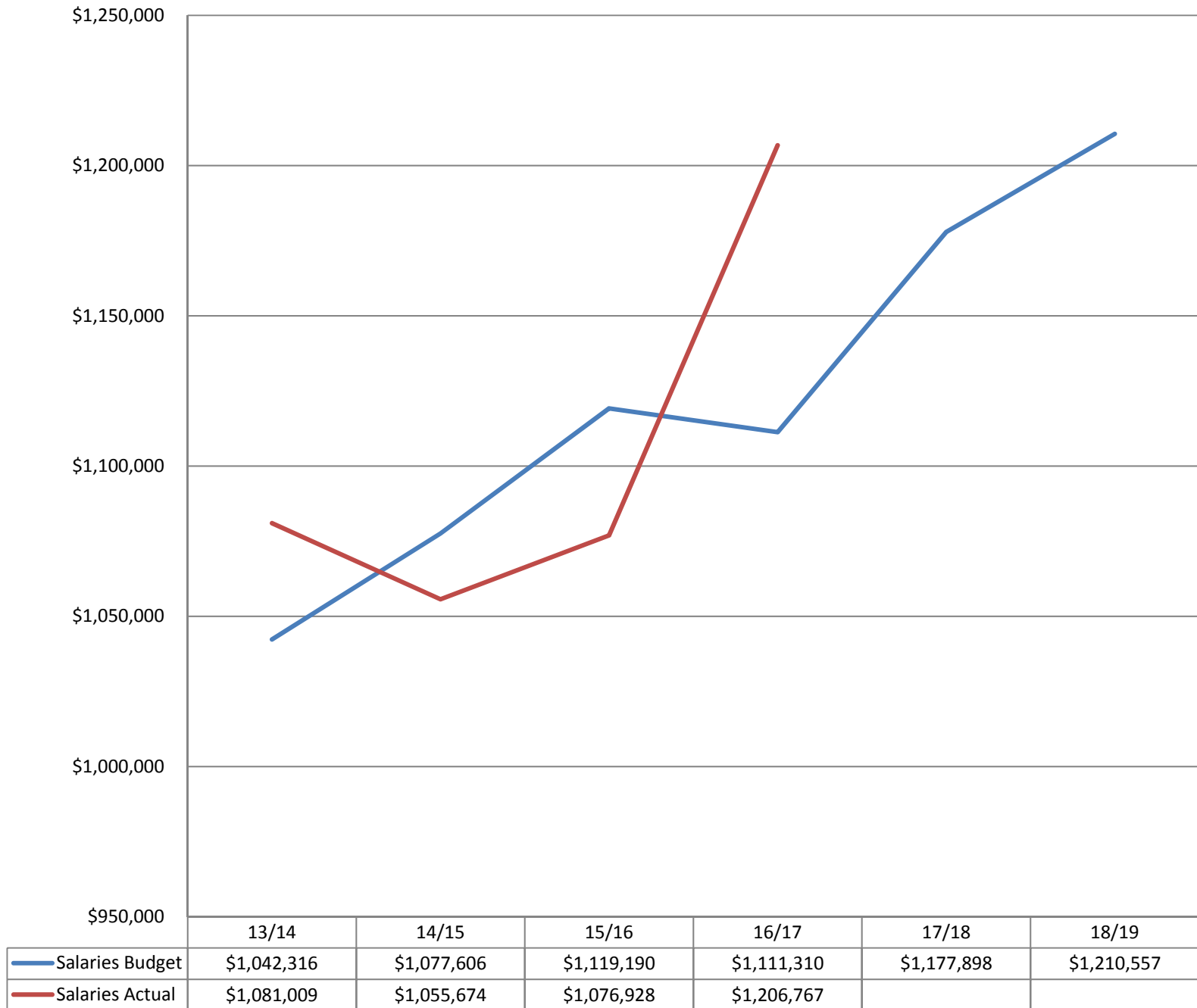
	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,061,153	\$1,164,487	\$1,202,008
Facilities/Operation 1620/1621 codes	\$5,137,085	\$5,812,699	\$5,911,017
Instruction 2000 codes	\$35,914,615	\$37,247,260	\$37,767,120
Special Education 2250/2800/9901 codes	\$12,210,106	\$12,872,106	\$13,667,441
Administration 1000s (except 1600s)	\$2,665,269	\$2,744,696	\$2,767,633
Technology/AV/Library 2110/2600 codes	\$3,033,336	\$3,372,473	\$3,628,713
Transportation 5500 codes	\$4,981,091	\$5,632,041	\$5,546,033
Undistributed (Debt Service/Benefits) 9000 codes	\$31,226,329	\$35,845,862	\$36,769,974
TOTAL	\$96,228,984	\$104,691,624	\$107,259,939

Total - Administration



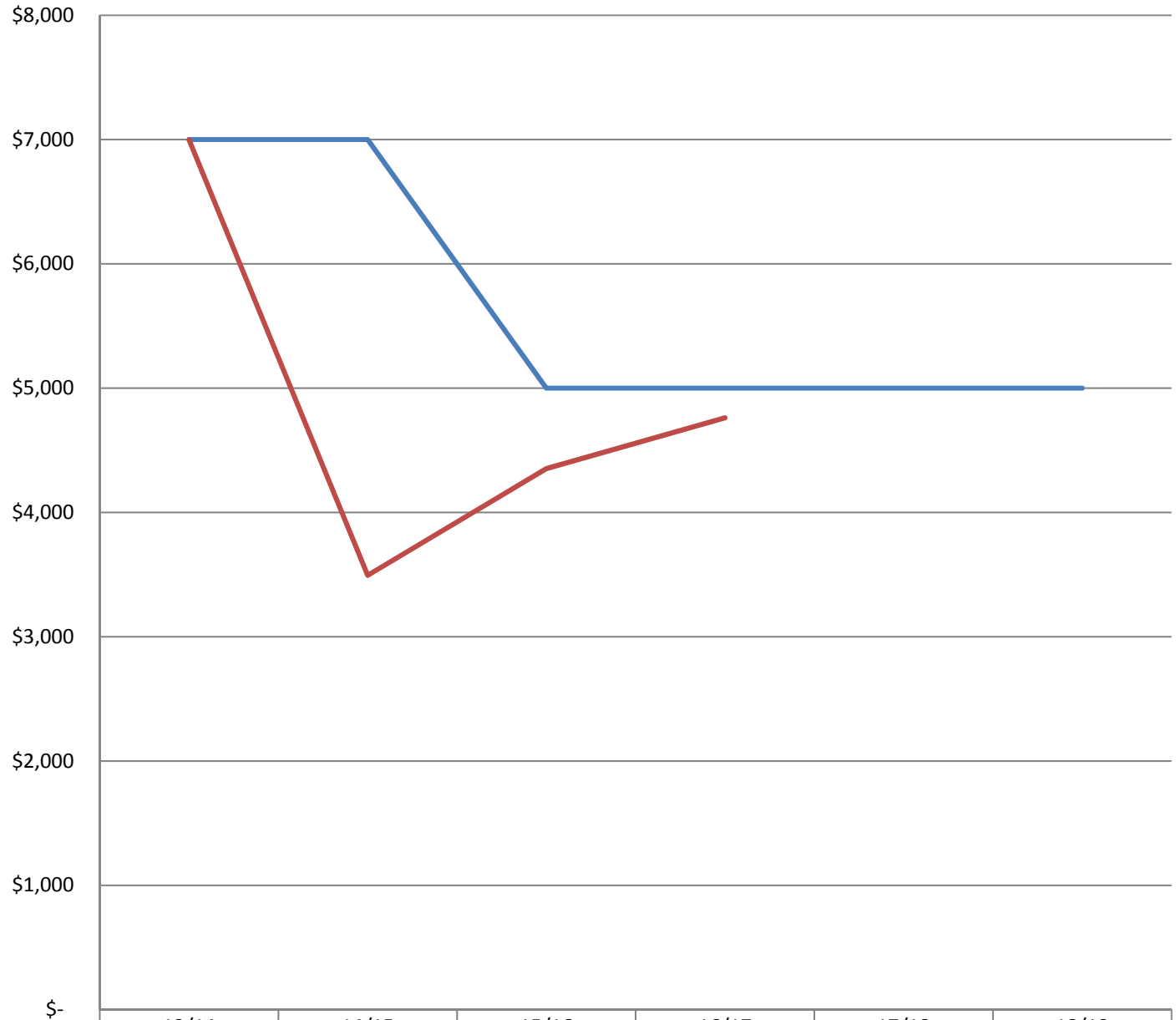


Salaries - Administration





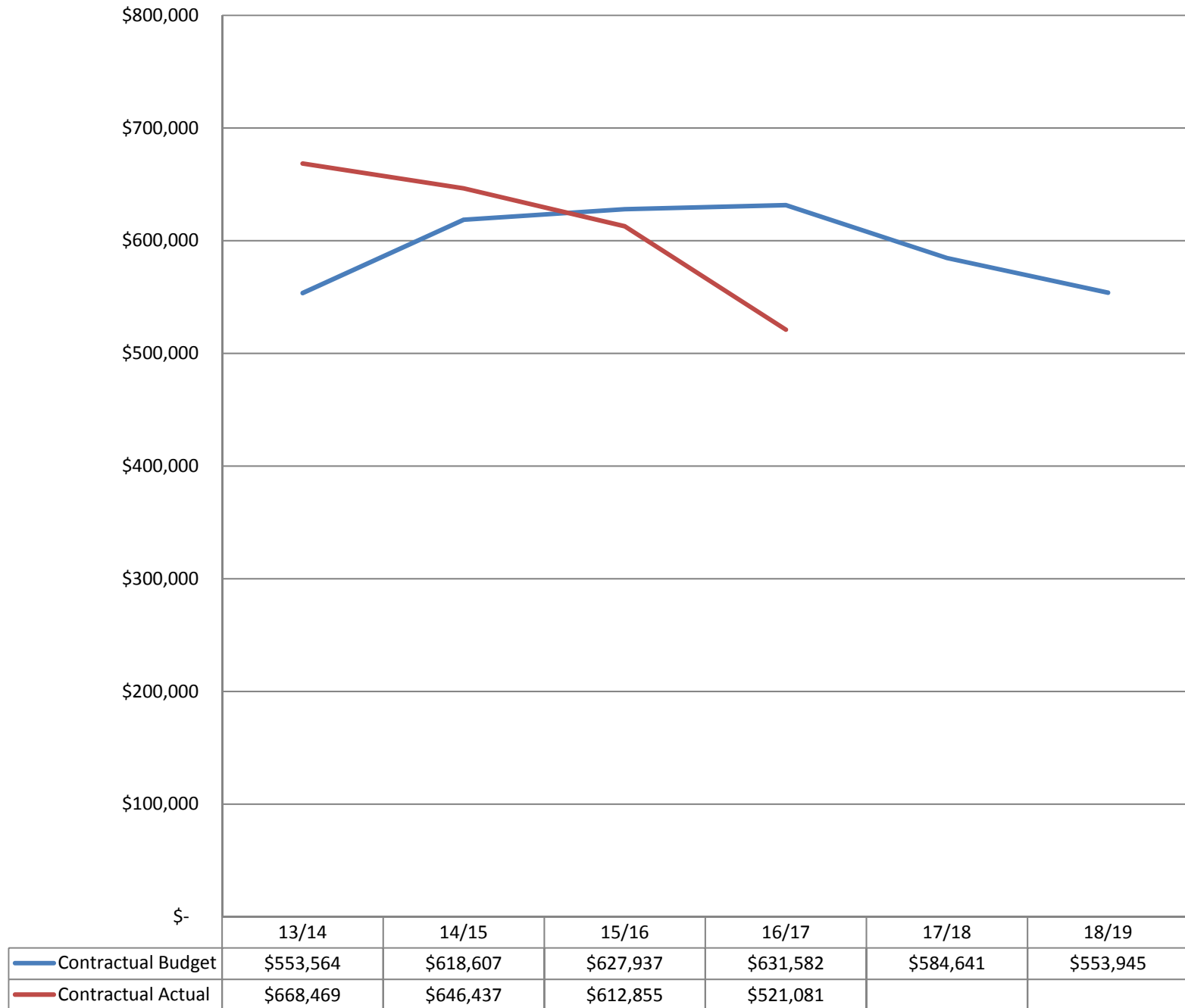
Equipment - Administration



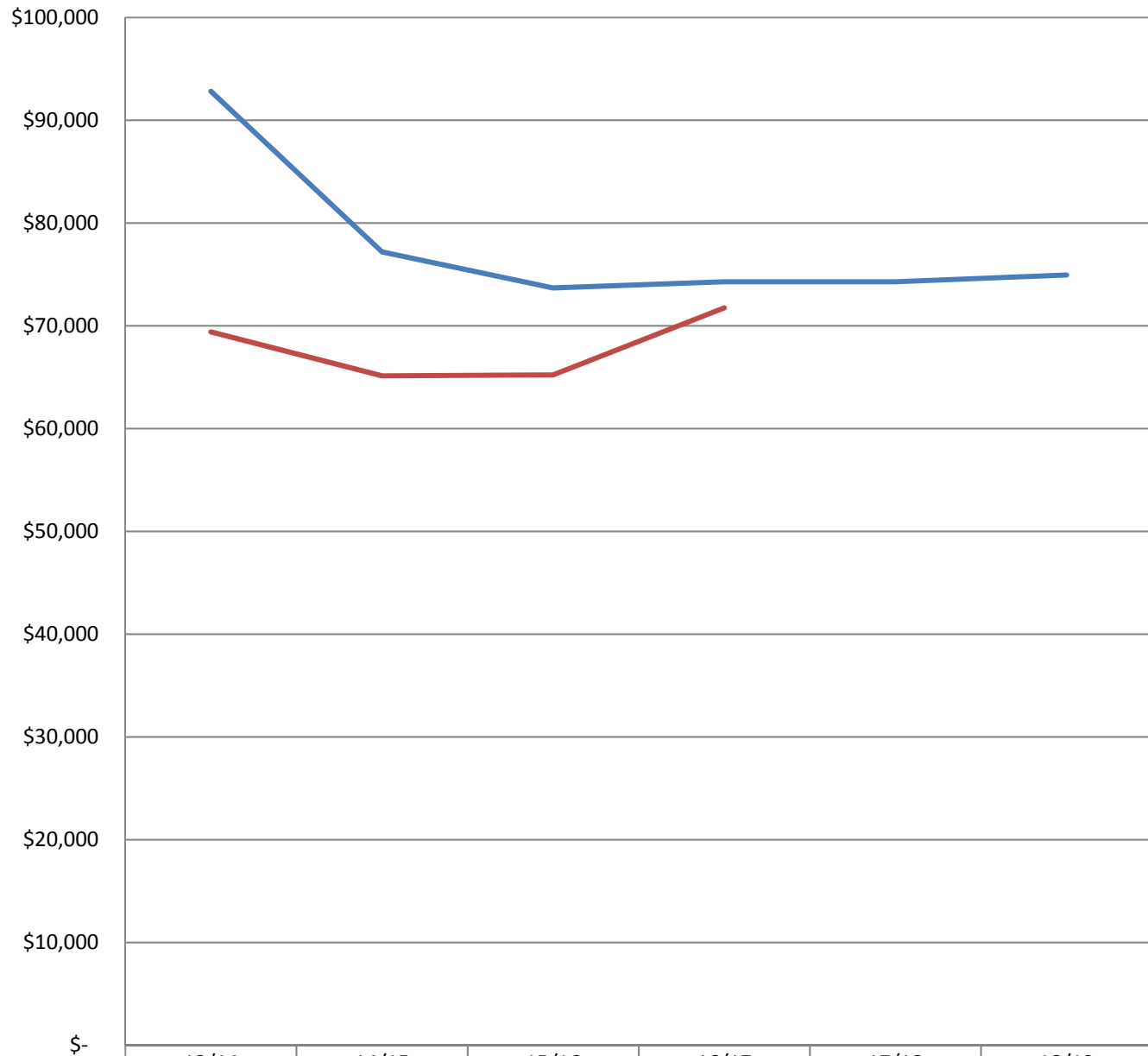
	13/14	14/15	15/16	16/17	17/18	18/19
Equipment Budget	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000
Equipment Actual	\$6,999	\$3,494	\$4,353	\$4,761		



Contractual - Administration

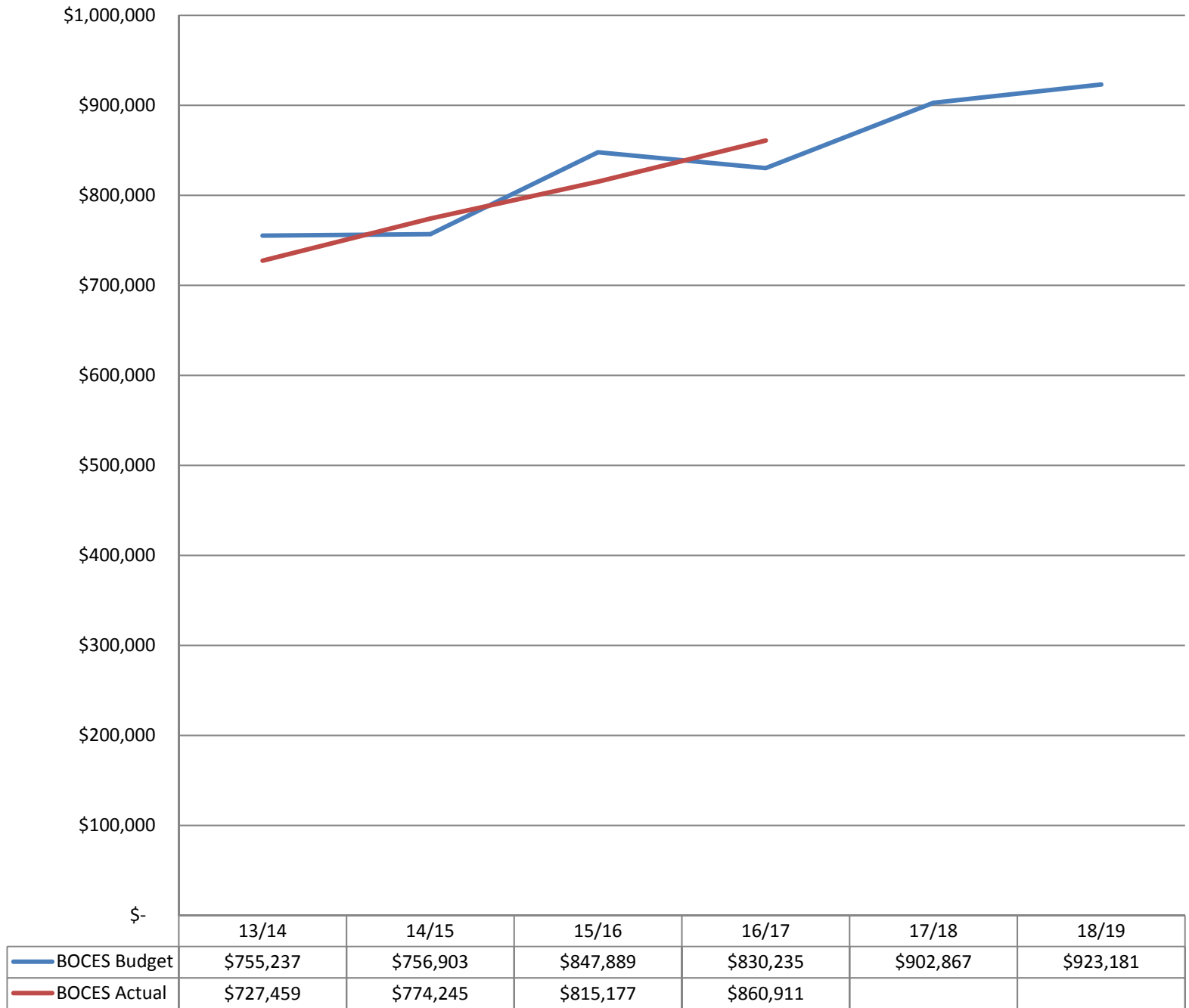


Material & Supplies - Administration



	13/14	14/15	15/16	16/17	17/18	18/19
Material & Supplies Budget	\$92,820	\$77,190	\$73,690	\$74,290	\$74,290	\$74,950
Material & Supplies Actual	\$69,406	\$65,137	\$65,231	\$71,749		

BOCES - Administration



ADMINISTRATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Salaries				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$307,860.02	\$190,859	\$187,685
1240 • 183 • 50• 0000	Salaries Clerical	\$64,476.78	\$66,411	\$72,066
1310 • 153 • 50• 0000	Salaries District Wide Certified-Asst.Supt	\$151,220.14	\$154,615	\$158,017
1310 • 160 • 50• 0000	Salaries-Treasurer	\$80,684.13	\$83,105	\$86,014
1310 • 183 • 50• 0000	Salaries Clerical	\$293,163.05	\$302,756	\$314,035
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$17,260.00	\$14,420	\$16,686
1430 • 153 • 50• 0000	Salaries District Wide Certified	\$31,975.00	\$0	\$0
1430 • 160 • 50• 0000	Salaries Director of Staff Relations	\$51,597.68	\$145,000	\$150,075
1430 • 183 • 50• 0000	Salaries Clerical	\$122,385.31	\$129,948	\$134,497
1480 • 160 • 50• 0000	Salaries-Public Info	\$57,403.92	\$59,583	\$61,669
1670 • 160 • 50• 0000	Salaries Courier	\$28,673.40	\$30,095	\$28,707
1670 • 160 • 50• 1240	Salaries-Extra Time	\$67.97	\$1,106	\$1,106
Salaries		\$1,206,767.40	\$1,177,898	\$1,210,557

ADMINISTRATION

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Equipment			
1310 • 200 • 97• 0000 Equipment-BO	\$4,761.42	\$5,000	\$5,000
Equipment	\$4,761.42	\$5,000	\$5,000

ADMINISTRATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Contractual				
1010 • 400 • 95• 0000	Contractual-BoE	\$17,335.77	\$22,750	\$23,000
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$13,201.23	\$23,750	\$24,000
1060 • 400 • 96• 0000	Contractual-District Meeting	\$3,942.82	\$4,000	\$4,000
1240 • 400 • 99• 0000	Contractual-Supt	\$3,411.39	\$2,500	\$2,500
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$7,833.20	\$10,000	\$9,000
1310 • 400 • 97• 0000	Contractual-BO	\$2,268.34	\$3,000	\$3,000
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$4,038.53	\$4,000	\$4,000
1320 • 400 • 66• 0000	External Auditor	\$28,450.00	\$29,500	\$37,180
1320 • 400 • 66• 1020	TSA Compliance	\$9,354.50	\$9,699	\$10,282
1320 • 400 • 66• 1027	Internal Auditor	\$16,658.00	\$15,000	\$17,000
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$33,584.58	\$34,000	\$34,000
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$7,226.10	\$17,500	\$17,500
1420 • 400 • 69• 0000	Contractual-Legal	\$67,079.25	\$55,000	\$25,000
1420 • 400 • 69• 1551	Construction-Legal	\$2,346.97	\$15,000	\$5,000
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$13,073.46	\$0	\$0
1430 • 400 • 93• 0000	Contractual-HR	\$3,465.90	\$20,000	\$13,000
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$4,273.09	\$4,892	\$5,500
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$7,421.08	\$10,000	\$10,000
1480 • 400 • 79• 0000	Contractual-Public Info	\$26,582.33	\$27,500	\$27,500
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$149,017.00	\$156,500	\$159,630
1910 • 412 • 92• 0000	Liability-Insurance	\$22,676.00	\$25,000	\$25,700
1910 • 419 • 92• 0000	Student Accident-Insurance	\$33,683.00	\$42,000	\$48,000
1920 • 400 • 95• 0000	School Association Dues-BoE	\$20,859.00	\$22,050	\$22,153
1950 • 400 • 72• 0000	Tax Assessments	\$21,293.53	\$25,000	\$22,000
1964 • 400 • 64• 0000	Tax Refunds	\$2,005.69	\$6,000	\$5,000
Contractual		\$521,080.76	\$584,641	\$553,945

ADMINISTRATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Material & Supplies				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$2,301.62	\$1,650	\$1,650
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$2,536.97	\$2,500	\$2,500
1310 • 450 • 97• 0000	Material & Supplies-BO	\$3,234.05	\$4,500	\$4,000
1430 • 450 • 93• 0000	Material & Supplies-HR	\$3,290.62	\$3,000	\$4,000
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$622.00	\$640	\$800
1670 • 450 • 78• 1520	Postage-Print Shop	\$59,763.45	\$62,000	\$62,000
Material & Supplies		\$71,748.71	\$74,290	\$74,950

ADMINISTRATION

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
BOCES			
1310 • 490 • 65• 6054 Sight & Share-BOCES	\$10,788.57	\$15,703	\$0
1310 • 490 • 65• 6200 School Dietician-BOCES	\$20,000.00	\$20,800	\$21,400
1310 • 490 • 65• 6200 Computer Service-BOCES	\$154,378.00	\$177,108	\$175,525
1310 • 490 • 65• 6600 State Aid Planning-BOCES	\$3,170.00	\$3,297	\$3,280
1310 • 490 • 65• 6703 Co-Op Bidding-Oswego-BOCES	\$3,400.00	\$3,536	\$3,550
1310 • 490 • 65• 6801 Asset Mgt Base Fee-BOCES	\$4,150.00	\$5,650	\$5,925
1430 • 490 • 65• 6060 Recruiting Service-BOCES	\$21,056.23	\$15,450	\$17,426
1430 • 490 • 65• 6150 Substitute Calling-BOCES	\$13,045.50	\$13,437	\$12,363
1430 • 490 • 65• 6210 Application Service-BOCES	\$6,987.20	\$19,860	\$40,000
1430 • 490 • 65• 6300 Employee Assistance-BOCES	\$28,535.00	\$29,391	\$28,535
1430 • 490 • 65• 6330 Employee/Employer Relations-BOCES	\$18,744.00	\$0	\$0
1430 • 490 • 65• 6360 Health/Safety Officer-BOCES	\$67,983.66	\$68,834	\$70,135
1430 • 490 • 65• 6761 Employee Benefits Coordination-BOCES	\$58,997.00	\$68,361	\$55,358
1460 • 490 • 65• 6811 Records Management-BOCES	\$4,066.00	\$4,866	\$5,344
1981 • 490 • 65• 0101 Administration-BOCES	\$188,741.78	\$200,268	\$211,405
1981 • 490 • 65• 0201 Rent-BOCES	\$211,610.59	\$211,020	\$222,317
1981 • 490 • 65• 0202 Capital Project-BOCES	\$45,257.13	\$45,286	\$50,618
	BOCES	\$860,910.66	\$902,867
TOTAL ADMINISTRATION	\$2,665,268.95	\$2,744,696	\$2,767,633