



# **Baldwinsville Central School District**

## **Facilities 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***

# FACILITIES

1620 & 1621 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

	<u>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
<b>Salaries - 100s</b>	<b>\$ 3,062,225</b>	<b>\$ 3,223,820</b>	<b>\$ 3,197,461</b>
<b>Equipment - 200s</b>	<b>\$ 127,791</b>	<b>\$ 104,500</b>	<b>\$ 153,000</b>
<b>Contractual - 400s</b>	<b>\$ 1,299,003</b>	<b>\$ 1,802,876</b>	<b>\$ 1,910,294</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 428,531</b>	<b>\$ 460,003</b>	<b>\$ 430,503</b>
<b>BOCES - 490s</b>	<b>\$ 219,535</b>	<b>\$ 221,500</b>	<b>\$ 219,759</b>
<b>TOTAL FACILITIES</b>	<b>\$ 5,137,085</b>	<b>\$ 5,812,699</b>	<b>\$ 5,911,017</b>

4/10/2018

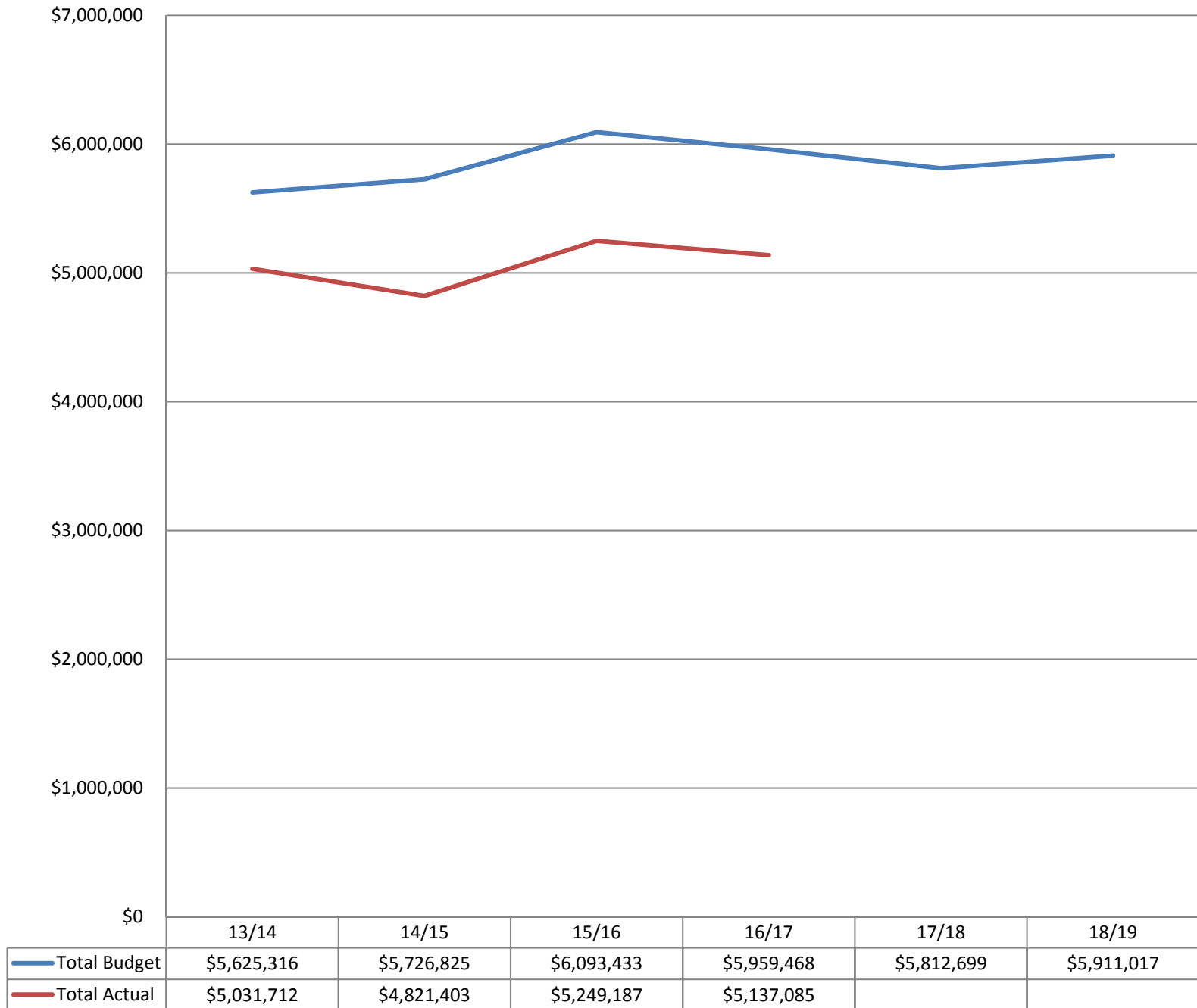
**All Codes**



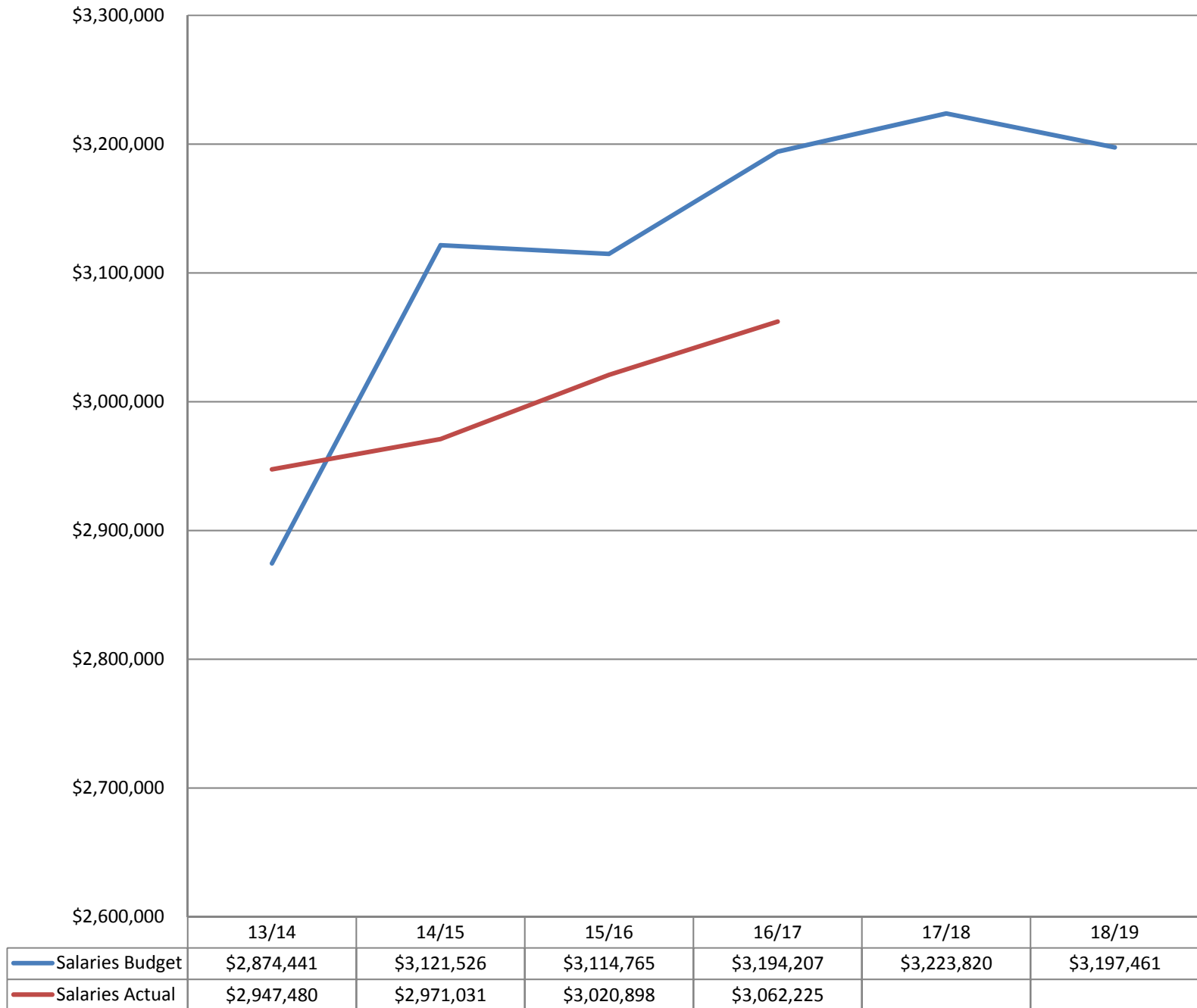
# SUMMARY

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

## Total - Facilities



## Salaries - Facilities



## Equipment - Facilities



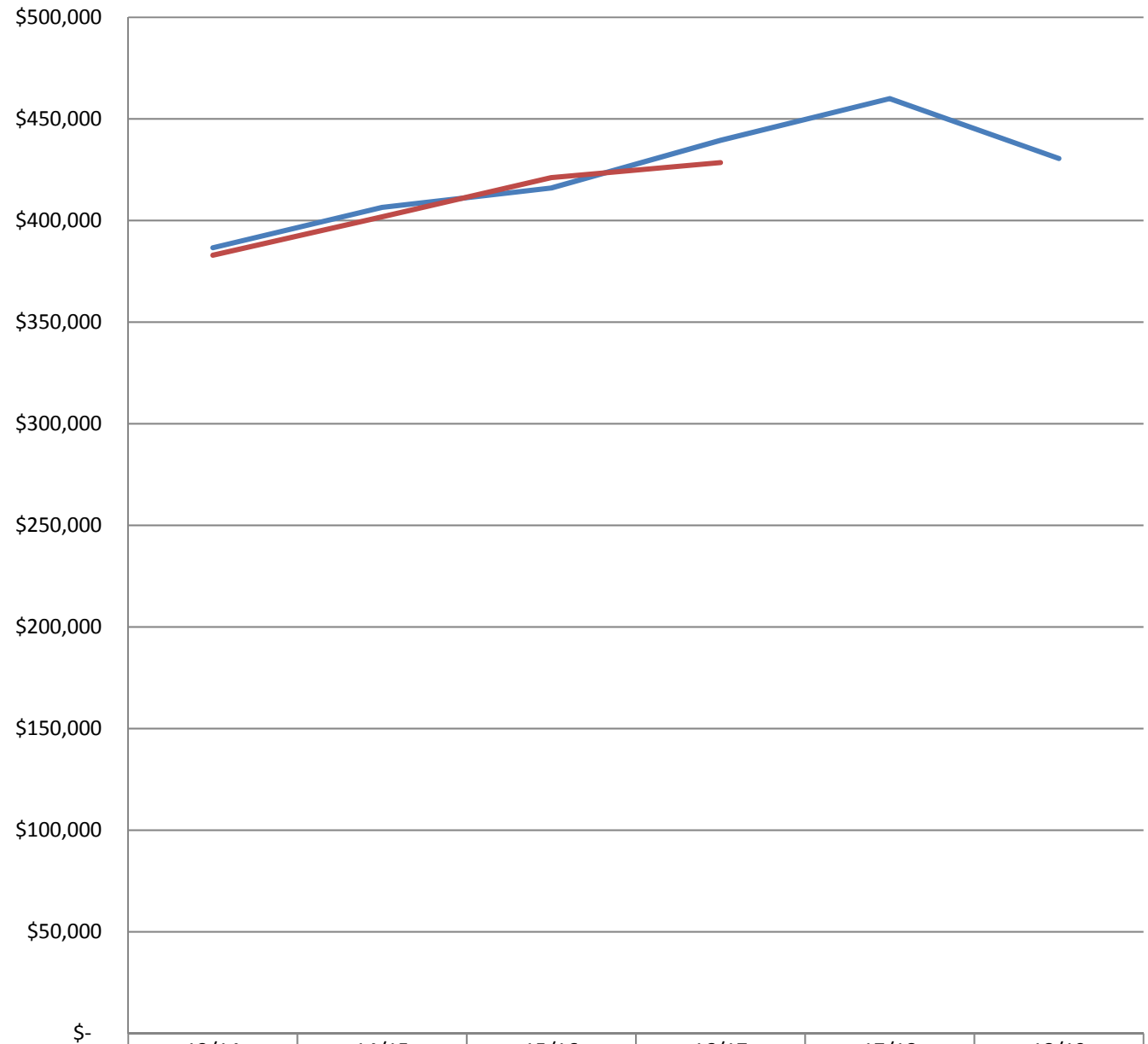


## Contractual - Facilities





## Material & Supplies - Facilities



	13/14	14/15	15/16	16/17	17/18	18/19
Material & Supplies Budget	\$386,617	\$406,445	\$415,998	\$439,435	\$460,003	\$430,503
Material & Supplies Actual	\$382,934	\$401,835	\$421,096	\$428,531		



# BOCES - Facilities



# FACILITIES

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Salaries</b>				
1620 • 161 • 50• 0000	Salaries Supervisor	\$190,761.50	\$195,884	\$202,740
1620 • 163 • 50• 0000	Salaries Custodial	\$1,886,602.03	\$1,986,544	\$1,873,385
1620 • 163 • 50• 1240	Salaries-Extra Time-Custodial	\$122,661.59	\$138,150	\$165,950
1620 • 163 • 50• 1241	Salaries-Substitute-Custodial	\$66,035.12	\$63,098	\$67,591
1620 • 163 • 50• 1243	Salaries-Night Differential-Custodial	\$19,548.75	\$21,812	\$23,253
1620 • 183 • 50• 0000	Salaries Clerical	\$45,871.37	\$47,482	\$49,026
1621 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$5,522.60	\$5,689	\$5,953
1621 • 162 • 50• 0000	Leader Salaries-Maint	\$71,072.07	\$72,502	\$75,040
1621 • 164 • 50• 0000	Salaries Maint Worker	\$286,045.03	\$294,659	\$314,743
1621 • 182 • 50• 1240	Salaries-Extra Time-Maint	\$1,267.19	\$6,054	\$6,266
1621 • 182 • 50• 1241	Salaries-Summer Help	\$11,621.05	\$22,084	\$38,747
1621 • 182 • 50• 1250	Salaries-Extra Time-Laborer	\$52,368.70	\$52,891	\$54,743
1621 • 182 • 50• 1533	Salaries Laborer	\$302,847.62	\$316,971	\$320,024
<b>Salaries</b>		<b>\$3,062,224.62</b>	<b>\$3,223,820</b>	<b>\$3,197,461</b>

# FACILITIES

4/10/2018 10:42:58 AM

BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Equipment</b>				
1620 • 200 • 40• 0000	Equipment-Operations	\$25,795.75	\$26,000	\$26,000
1621 • 200 • 41• 0000	Equipment-Maint	\$53,545.27	\$25,000	\$2,000
1621 • 200 • 42• 0000	Equipment-Grounds	\$48,449.94	\$53,500	\$125,000
	<b>Equipment</b>	<b>\$127,790.96</b>	<b>\$104,500</b>	<b>\$153,000</b>

# FACILITIES

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Contractual</b>				
1620 • 400 • 40• 0000	Contractual-Operations	\$14,327.02	\$17,450	\$17,450
1620 • 405 • 40• 0000	Equipment Repair-Operations	\$3,650.18	\$4,630	\$4,630
1621 • 400 • 41• 0000	Contractual-Maint	\$184,274.06	\$182,435	\$187,653
1621 • 400 • 42• 0000	Contractual-Grounds	\$13,687.02	\$9,204	\$9,704
1621 • 405 • 41• 0000	Equipment Repair-Maint	\$168.71	\$336	\$336
1621 • 405 • 42• 0000	Equipment Repair-Grounds	\$14,908.79	\$16,752	\$16,752
1621 • 405 • 45• 0000	Equipment Repair-Motor Pool	\$5,680.60	\$9,880	\$8,880
1621 • 406 • 41• 0000	Building Repair-Maint	\$214,765.21	\$229,500	\$329,500
1621 • 406 • 41• 1539	Building Repair-Security	\$0.00	\$35,000	\$35,000
1621 • 422 • 43• 0000	Natural Gas	\$170,156.34	\$323,885	\$323,885
1621 • 425 • 43• 0000	Electricity	\$578,486.59	\$847,709	\$847,709
1621 • 425 • 44• 0000	Electricity-Stadium	\$14,980.00	\$15,000	\$15,000
1621 • 426 • 43• 0000	Water	\$22,871.00	\$30,000	\$27,500
1621 • 427 • 43• 0000	Telephone	\$15,838.27	\$25,000	\$15,000
1621 • 443 • 41• 0000	Architects	\$42,808.85	\$55,000	\$70,000
1621 • 449 • 41• 0000	Conferences/Mtgs/Travel-Maint	\$2,400.28	\$1,095	\$1,295
<b>Contractual</b>		<b>\$1,299,002.92</b>	<b>\$1,802,876</b>	<b>\$1,910,294</b>

# FACILITIES

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
1620 • 450 • 40• 0000	Material & Supplies-Operations	\$26,464.10	\$29,800	\$24,800
1620 • 450 • 40• 1540	Maintenance Supplies-Operations	\$64,916.15	\$69,520	\$59,520
1620 • 450 • 40• 1543	Custodian Supplies-Operations	\$120,051.36	\$128,494	\$123,494
1621 • 450 • 41• 1540	Supplies-Maint	\$75,470.74	\$81,570	\$75,570
1621 • 450 • 42• 1552	Supplies-Grounds	\$52,472.77	\$55,214	\$52,214
1621 • 450 • 42• 1568	Road Supplies-Grounds	\$28,333.93	\$31,525	\$28,525
1621 • 450 • 42• 1570	Vehicle Supplies-Grounds	\$9,650.11	\$11,880	\$11,880
1621 • 450 • 45• 0000	Vehicle Supplies-Motor Pool	\$24,261.20	\$22,000	\$24,500
1621 • 450 • 45• 1571	Gasoline, Fuel	\$26,910.27	\$30,000	\$30,000
<b>Material &amp; Supplies</b>		<b>\$428,530.63</b>	<b>\$460,003</b>	<b>\$430,503</b>

# FACILITIES

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>BOCES</b>				
1621 • 490 • 65• 6010	Telephone-BOCES	\$208,035.46	\$210,000	\$208,171
1621 • 490 • 65• 6700	Natural Gas & Electric Co-Op-BOCES	\$10,780.00	\$10,780	\$10,868
1621 • 490 • 65• 6701	Co-Op Bidding--BOCES	\$720.00	\$720	\$720
	<b>BOCES</b>	<b>\$219,535.46</b>	<b>\$221,500</b>	<b>\$219,759</b>
	<b>TOTAL FACILITIES</b>	<b>\$5,137,084.59</b>	<b>\$5,812,699</b>	<b>\$5,911,017</b>