

Baldwinsville Central School District

Administration Budget Presentation 2019-2020

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

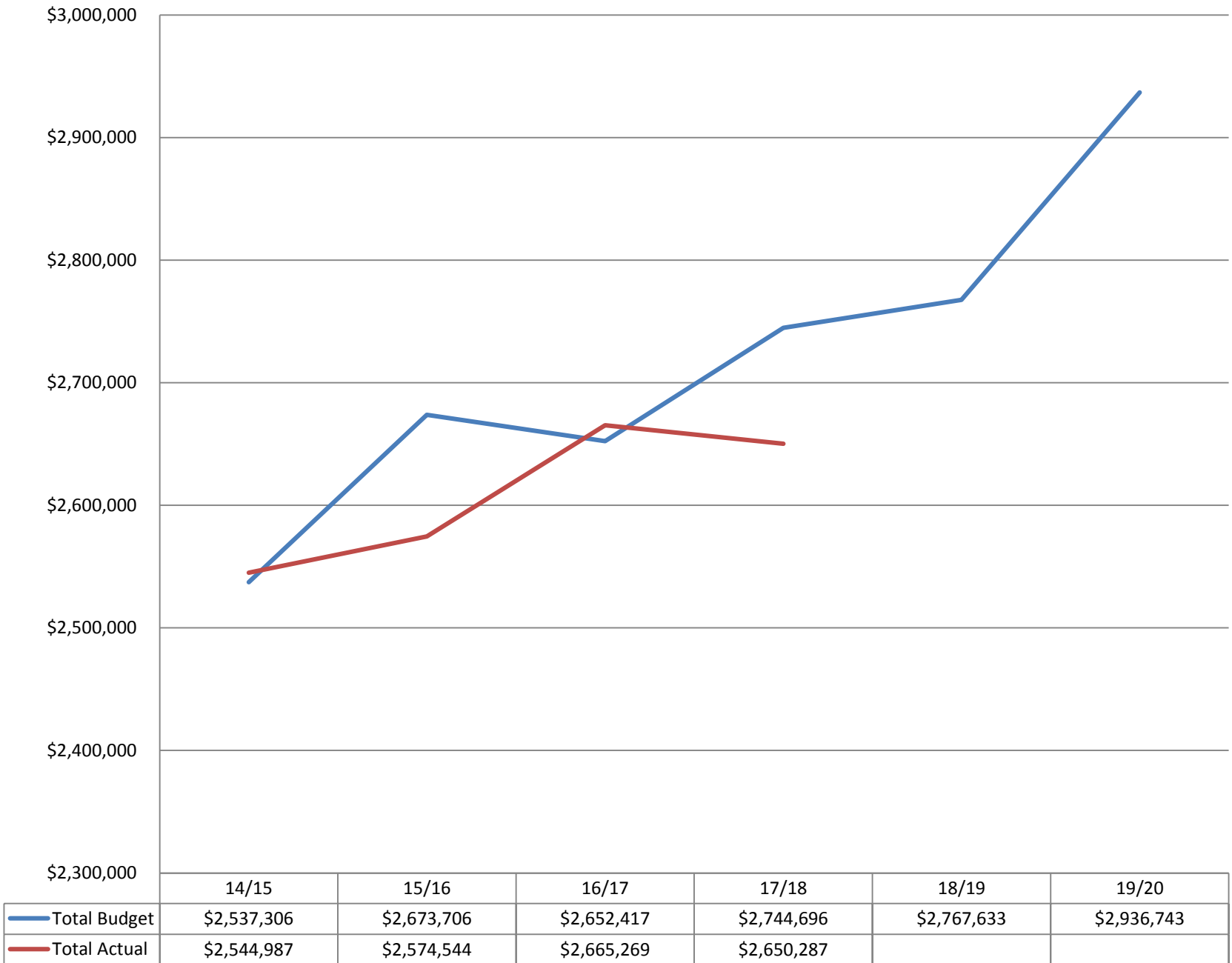
	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 1,173,245	\$ 1,210,557	\$ 1,322,293
Equipment - 200s	\$ 3,179	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 493,589	\$ 553,945	\$ 576,822
Material & Supplies - 450s	\$ 74,553	\$ 74,950	\$ 76,600
BOCES - 490s	\$ 905,721	\$ 923,181	\$ 956,028
TOTAL ADMINISTRATION	\$ 2,650,287	\$ 2,767,633	\$ 2,936,743

All Codes

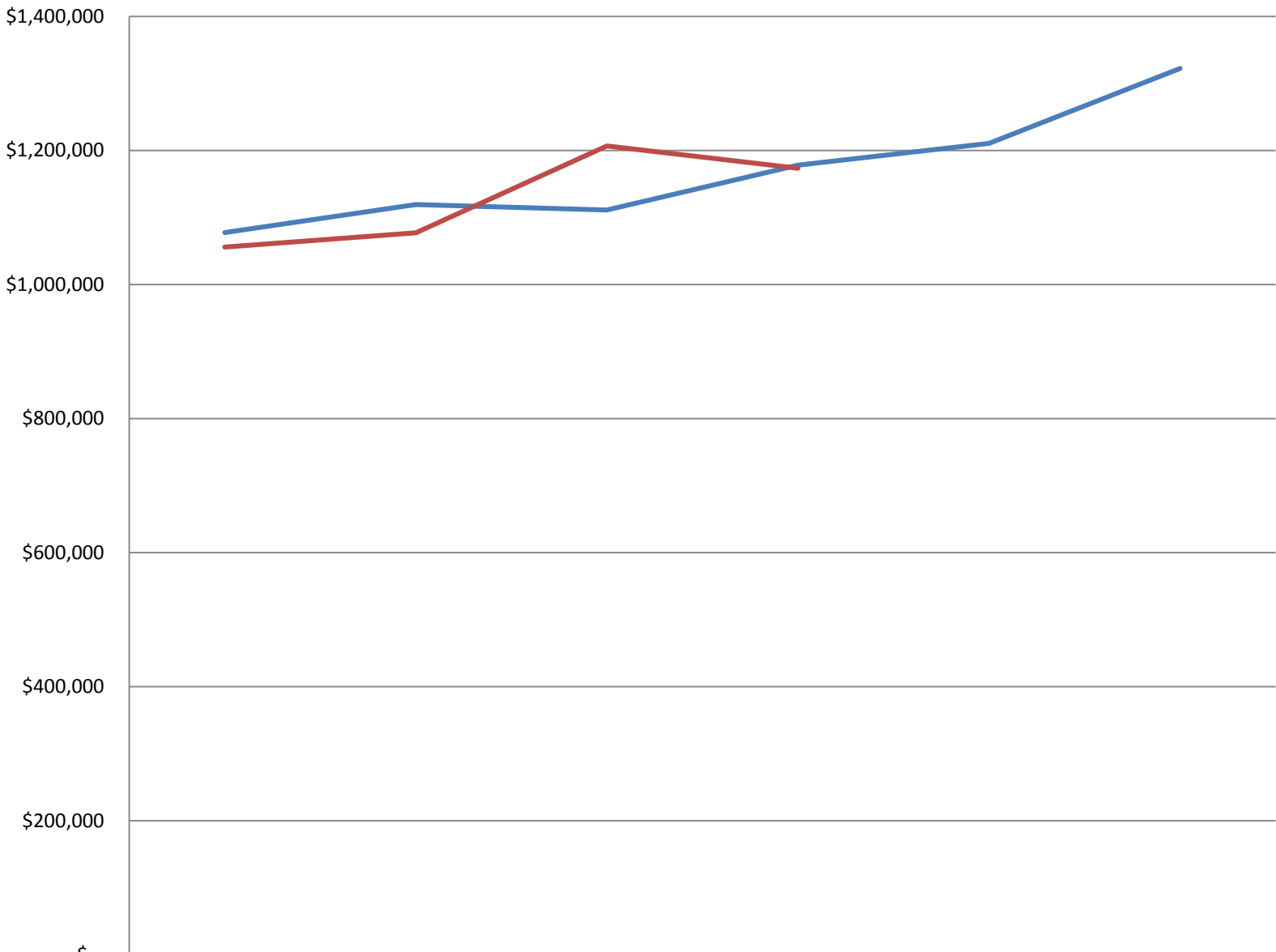
SUMMARY

	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,629
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	
Instruction 2000 codes	\$37,162,046	\$37,767,120	
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,936,743
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,770,176
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,449,924
TOTAL	\$101,375,057	\$107,259,939	\$46,420,472

Total - Administration

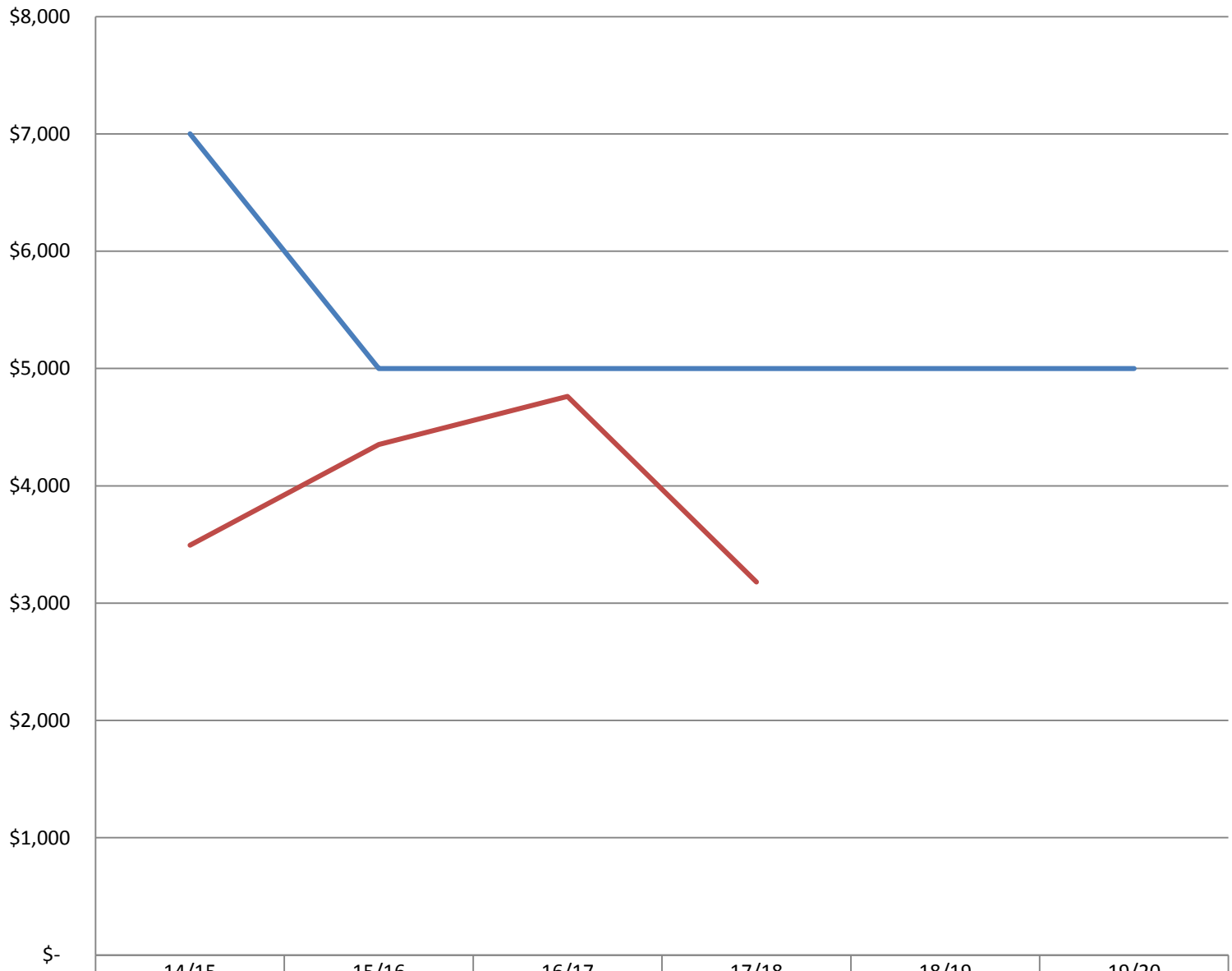


Salaries - Administration



	14/15	15/16	16/17	17/18	18/19	19/20
Salaries Budget	\$1,077,606	\$1,119,190	\$1,111,310	\$1,177,898	\$1,210,557	\$1,322,293
Salaries Actual	\$1,055,674	\$1,076,928	\$1,206,767	\$1,173,246		

Equipment - Administration



Equipment Budget

Equipment Actual

14/15

15/16

16/17

17/18

18/19

19/20

\$7,000

\$5,000

\$5,000

\$5,000

\$5,000

\$5,000

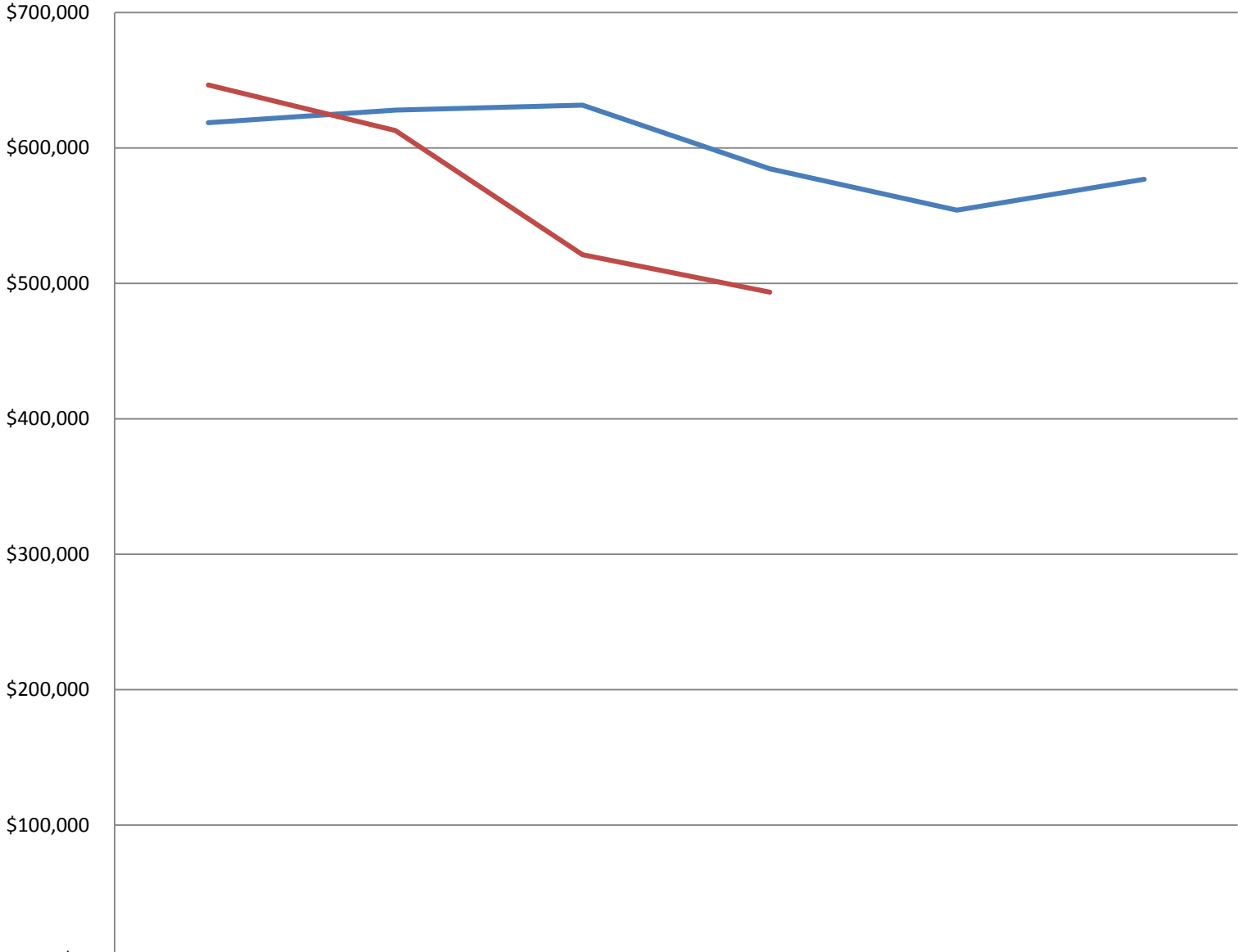
\$3,494

\$4,353

\$4,761

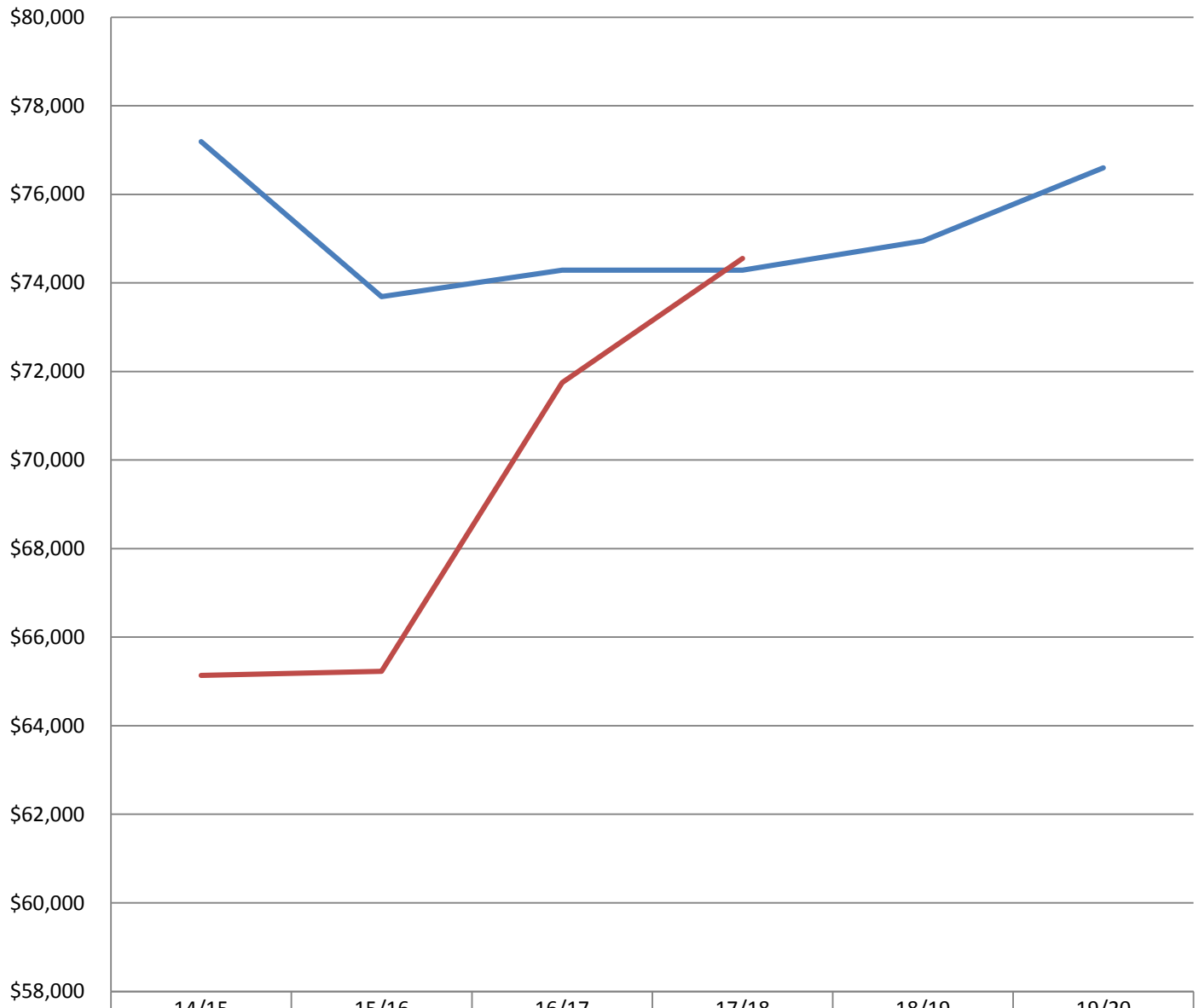
\$3,179

Contractual - Administration



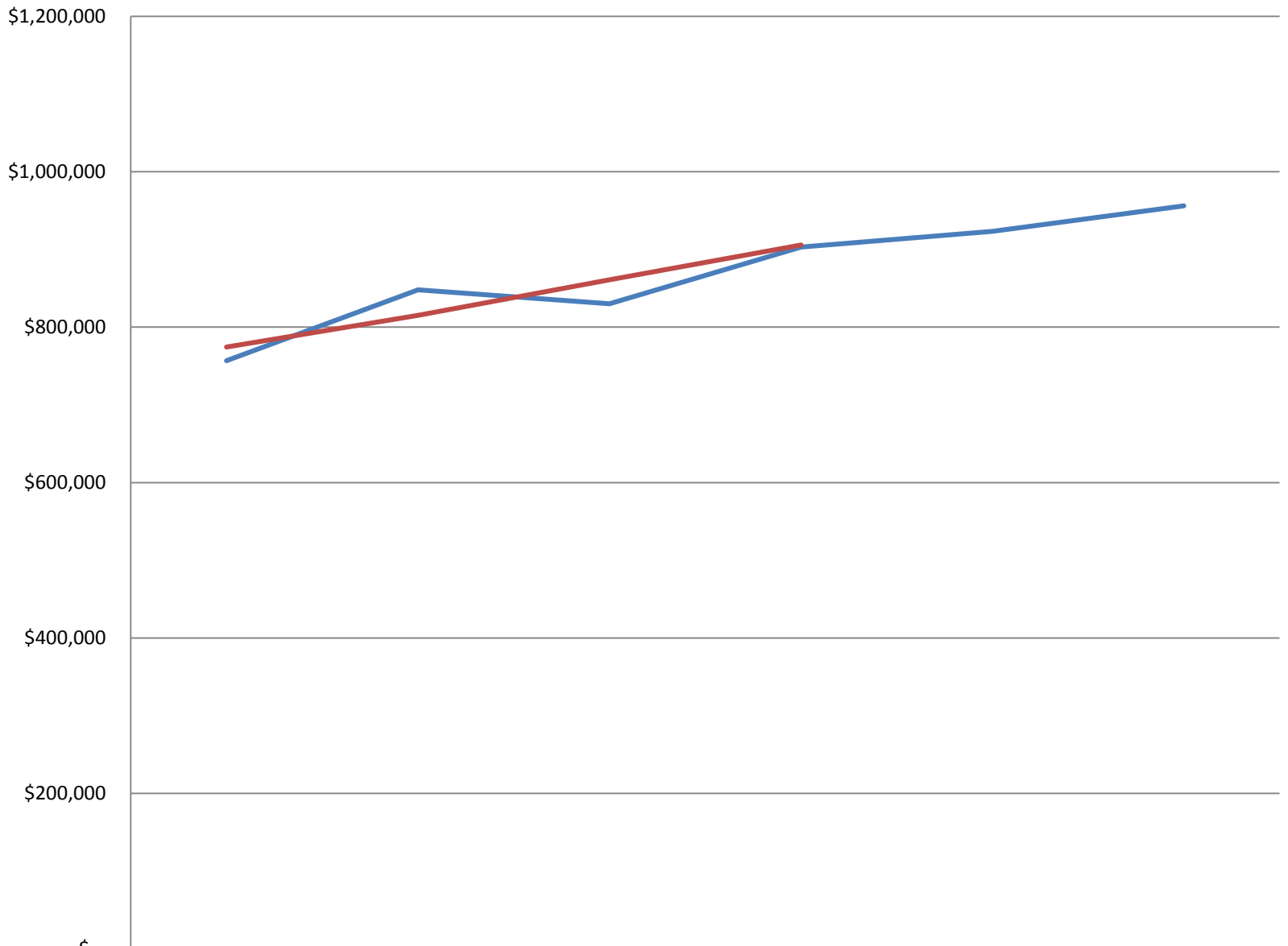
	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$618,607	\$627,937	\$631,582	\$584,641	\$553,945	\$576,822
Contractual Actual	\$646,437	\$612,855	\$521,081	\$493,588		

Material & Supplies - Administration



Material & Supplies Budget	\$77,190	\$73,690	\$74,290	\$74,290	\$74,950	\$76,600
Material & Supplies Actual	\$65,137	\$65,231	\$71,749	\$74,553		

BOCES - Administration



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$756,903	\$847,889	\$830,235	\$902,867	\$923,181	\$956,028
BOCES Actual	\$774,245	\$815,177	\$860,911	\$905,721		