

Baldwinsville Central School District

Facilities 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*

FACILITIES

1620 & 1621 Codes

Salaries

Equipment

Contractual

Mat/Supplies

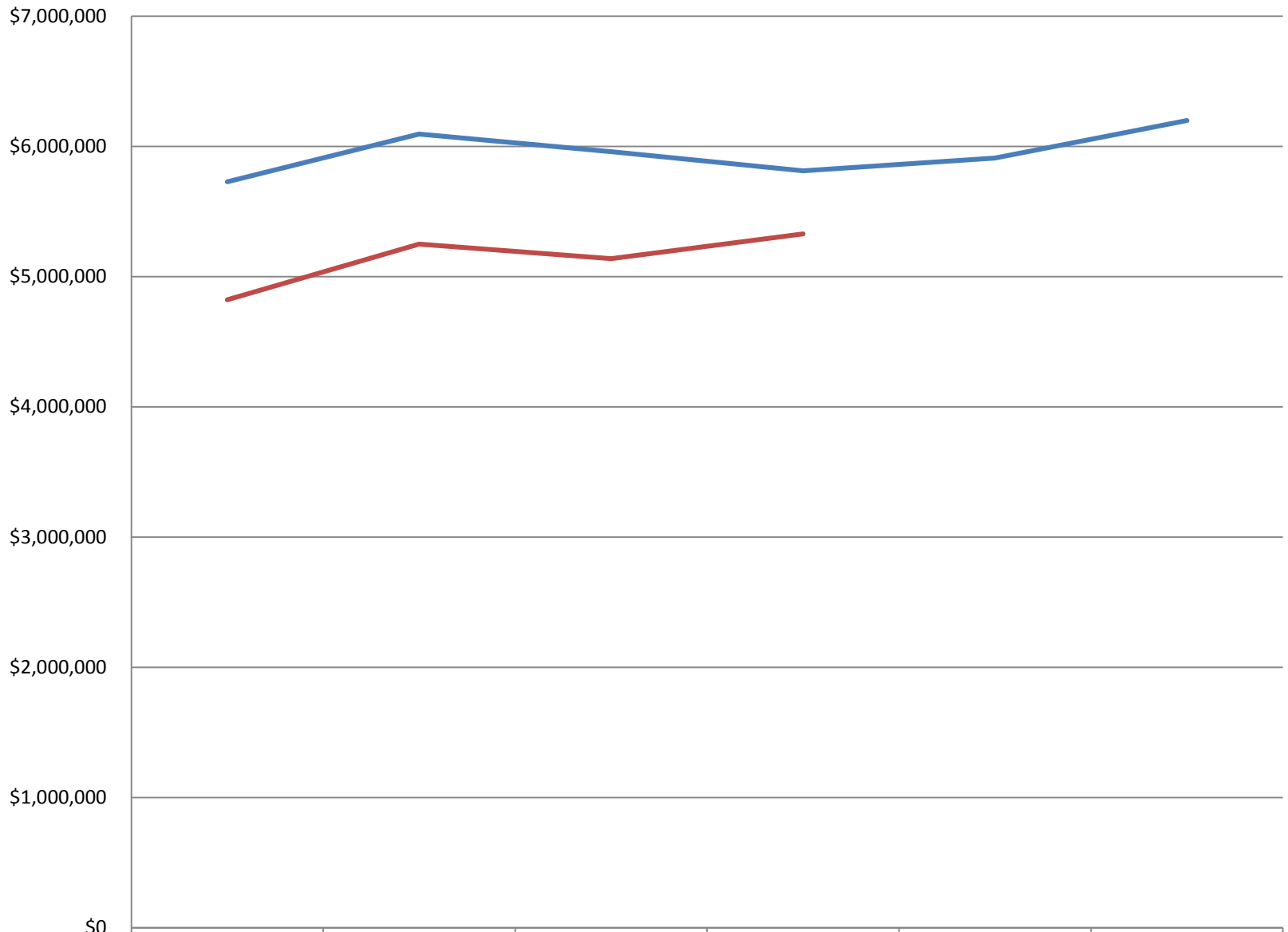
BOCES

	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 3,096,190	\$ 3,197,461	\$ 3,451,308
Equipment - 200s	\$ 140,254	\$ 153,000	\$ 128,600
Contractual - 400s	\$ 1,363,753	\$ 1,910,294	\$ 1,951,608
Material & Supplies - 450s	\$ 508,932	\$ 430,503	\$ 448,042
BOCES - 490s	\$ 219,495	\$ 219,759	\$ 219,643
TOTAL FACILITIES	\$ 5,328,624	\$ 5,911,017	\$ 6,199,201

SUMMARY

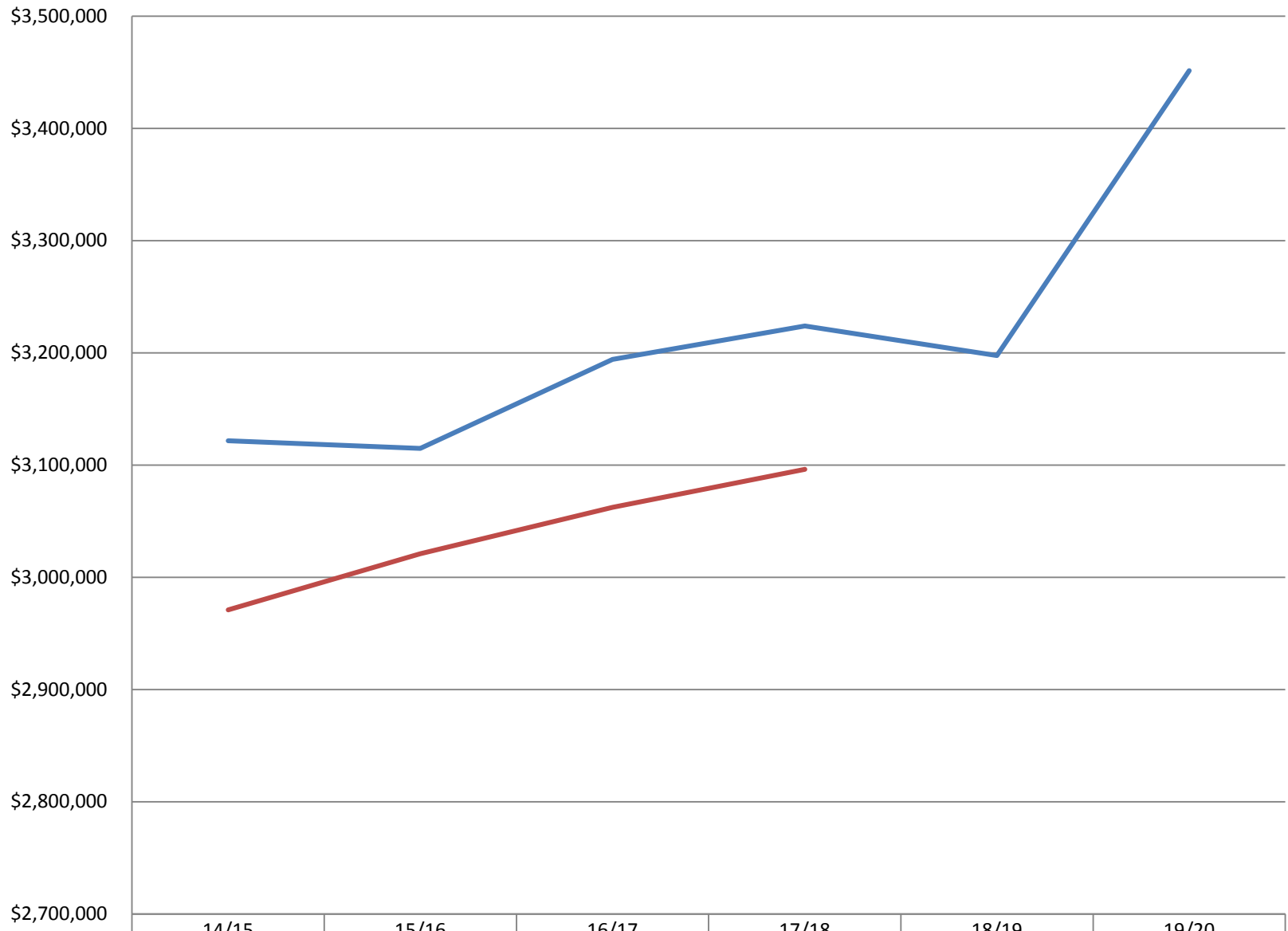
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,648
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	\$6,199,201
Instruction 2000 codes	\$37,162,046	\$37,767,120	
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	\$14,446,635
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,953,833
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,821,325
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,101,279
TOTAL	\$101,375,057	\$107,259,939	\$66,785,921

Total - Facilities



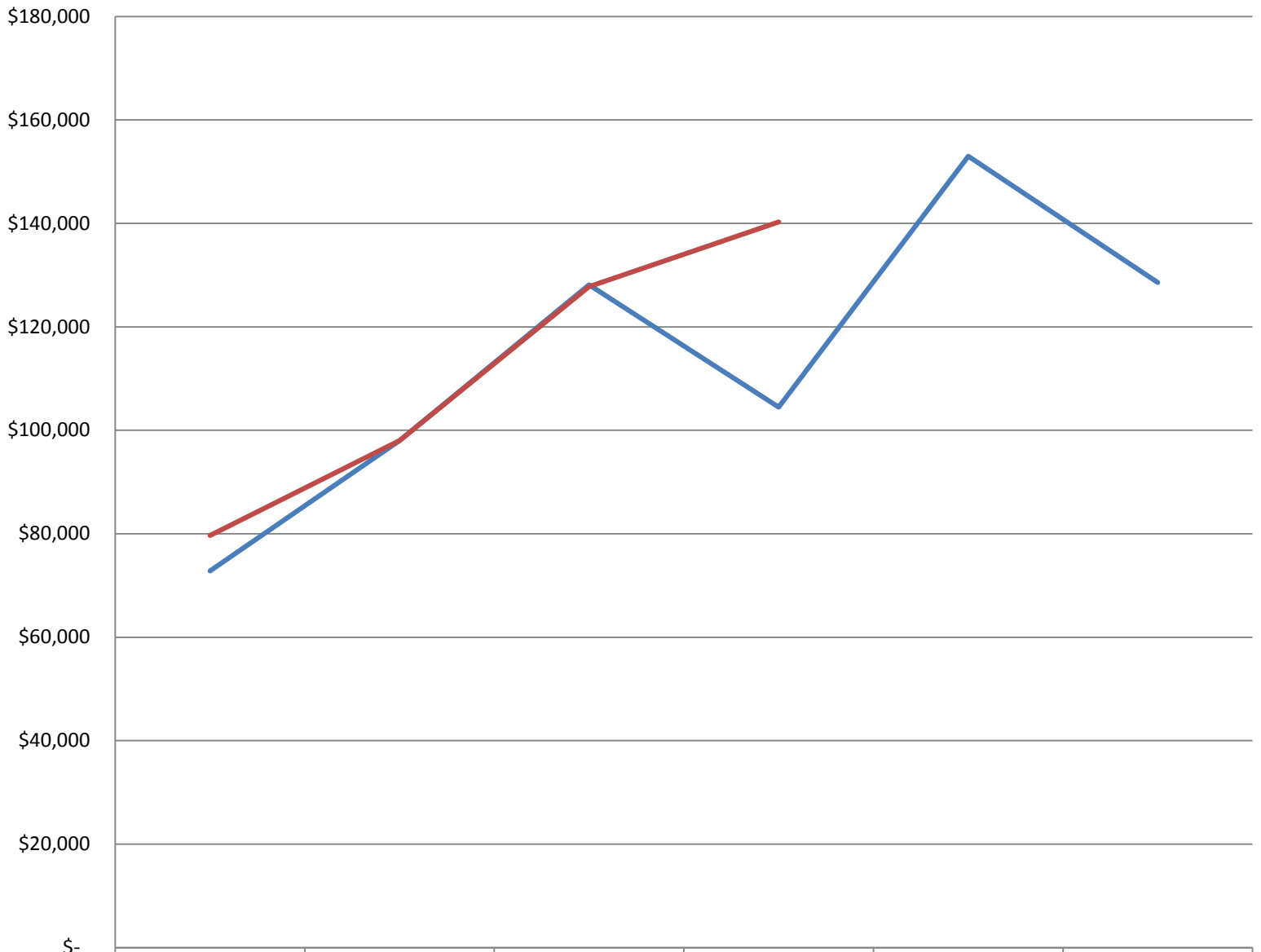
	14/15	15/16	16/17	17/18	18/19	19/20
Total Budget	\$5,726,825	\$6,093,433	\$5,959,468	\$5,812,699	\$5,911,017	\$6,199,201
Total Actual	\$4,821,403	\$5,249,187	\$5,137,085	\$5,328,624		

Salaries - Facilities



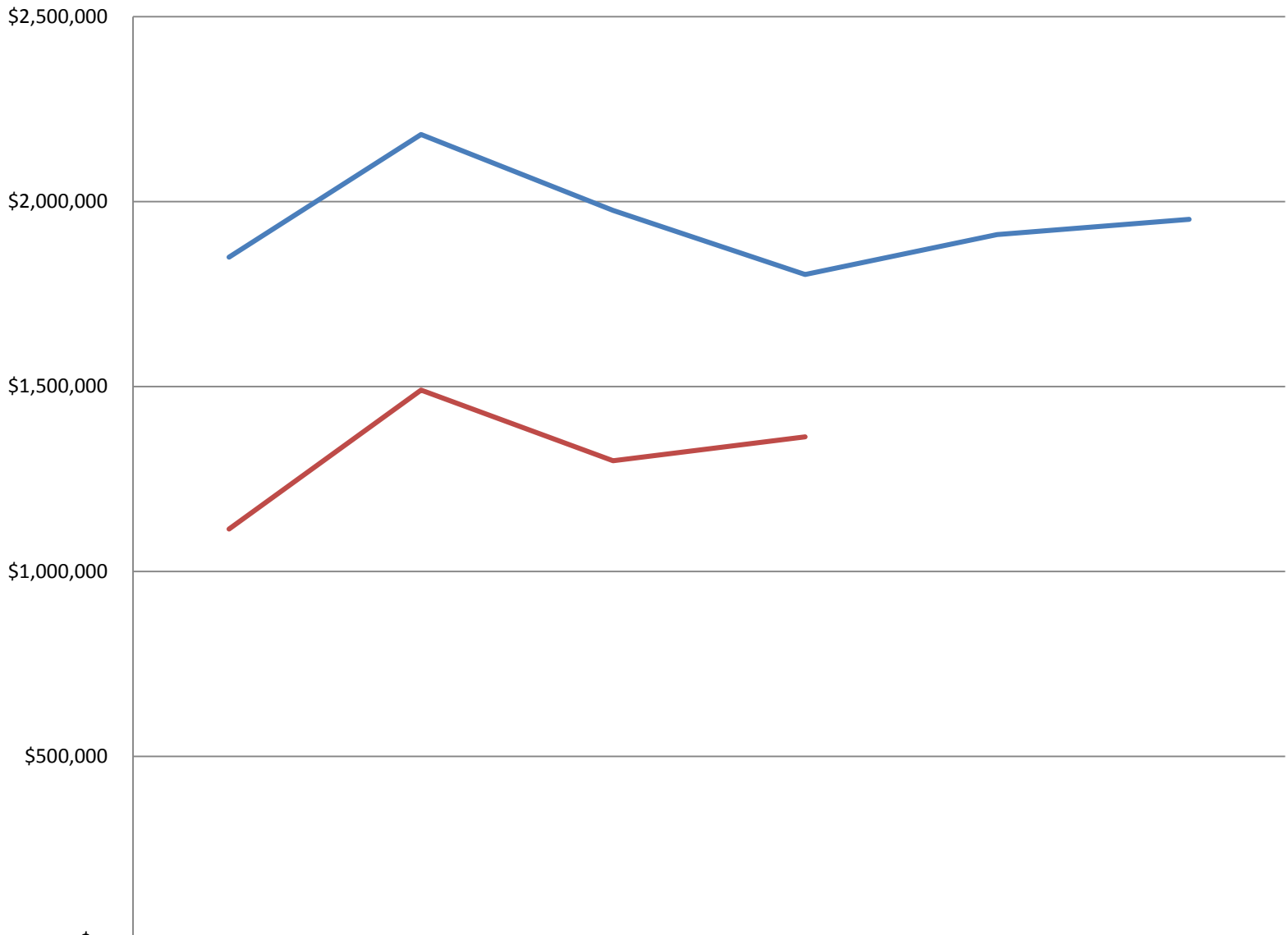
	14/15	15/16	16/17	17/18	18/19	19/20
Salaries Budget	\$3,121,526	\$3,114,765	\$3,194,207	\$3,223,820	\$3,197,461	\$3,451,308
Salaries Actual	\$2,971,031	\$3,020,898	\$3,062,225	\$3,096,190		

Equipment - Facilities



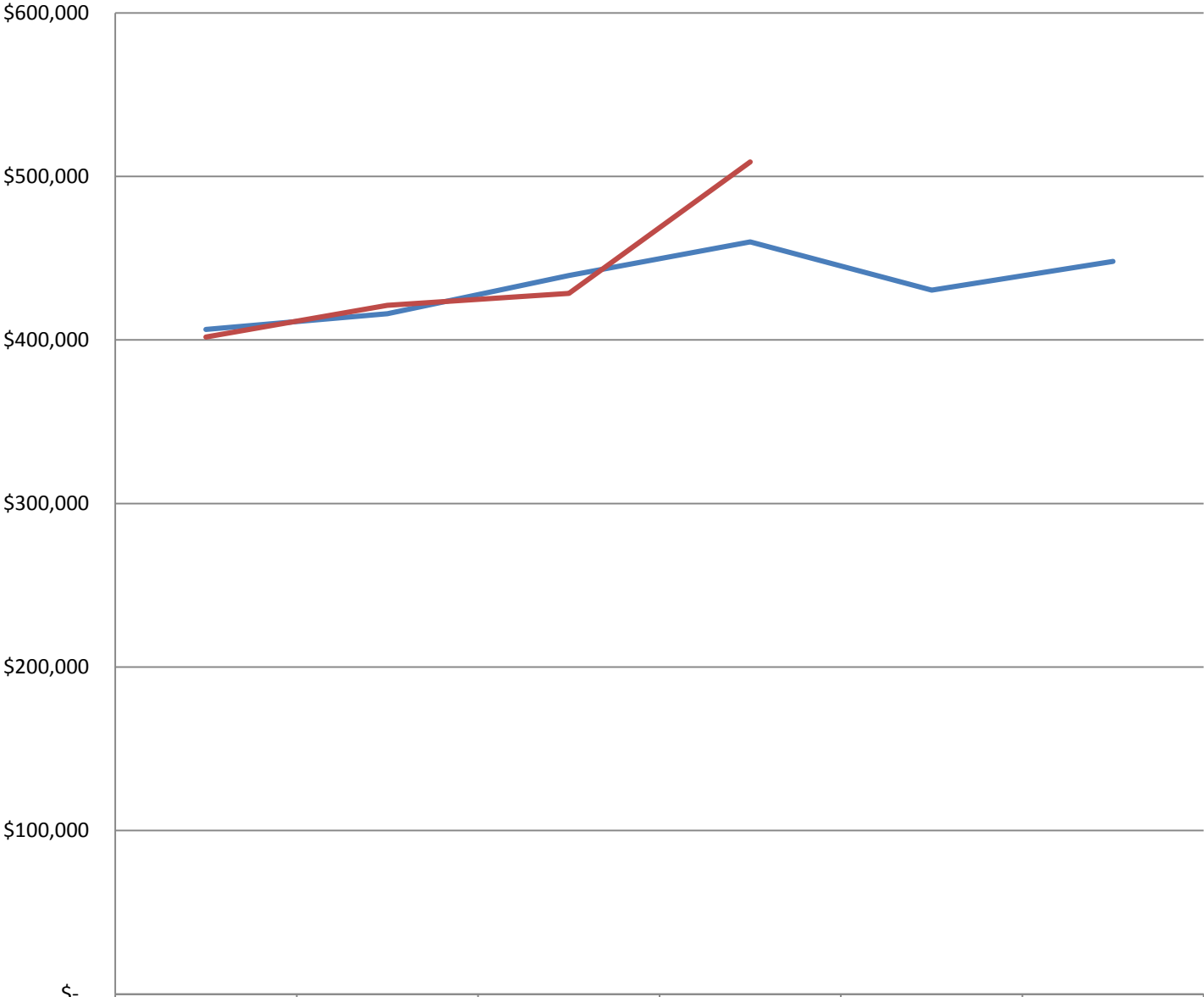
	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$72,805	\$98,000	\$128,100	\$104,500	\$153,000	\$128,600
Equipment Actual	\$79,686	\$97,998	\$127,791	\$140,254		

Contractual - Facilities



	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$1,849,549	\$2,181,110	\$1,976,226	\$1,802,876	\$1,910,294	\$1,951,608
Contractual Actual	\$1,114,252	\$1,490,186	\$1,299,003	\$1,363,753		

Material & Supplies - Facilities



	14/15	15/16	16/17	17/18	18/19	19/20
Material & Supplies Budget	\$406,445	\$415,998	\$439,435	\$460,003	\$430,503	\$448,042
Material & Supplies Actual	\$401,835	\$421,096	\$428,531	\$508,932		

BOCES - Facilities



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$276,500	\$283,560	\$221,500	\$221,500	\$219,759	\$219,643
BOCES Actual	\$254,599	\$219,009	\$219,535	\$219,495		

FACILITIES

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Salaries				
1620 • 161 • 50• 0000	Salaries Supervisor	\$194,470.59	\$202,740	\$203,690
1620 • 163 • 50• 0000	Salaries Custodial	\$1,877,422.63	\$1,873,385	\$2,048,640
1620 • 163 • 50• 1240	Salaries-Extra Time-Custodial	\$143,173.06	\$165,950	\$170,929
1620 • 163 • 50• 1241	Salaries-Substitute-Custodial	\$60,473.62	\$67,591	\$68,875
1620 • 163 • 50• 1243	Salaries-Night Differential-Custodial	\$20,514.52	\$23,253	\$23,951
1620 • 183 • 50• 0000	Salaries Clerical	\$47,399.83	\$49,026	\$52,658
1621 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$8,150.00	\$5,953	\$6,132
1621 • 162 • 50• 0000	Leader Salaries-Maint	\$72,639.62	\$75,040	\$76,333
1621 • 164 • 50• 0000	Salaries Maint Worker	\$277,135.05	\$314,743	\$324,185
1621 • 182 • 50• 1240	Salaries-Extra Time-Maint	\$903.79	\$6,266	\$6,454
1621 • 182 • 50• 1241	Salaries-Summer Help	\$17,072.06	\$38,747	\$29,293
1621 • 182 • 50• 1250	Salaries-Extra Time-Laborer	\$68,767.07	\$54,743	\$66,685
1621 • 182 • 50• 1533	Salaries Laborer	\$308,068.02	\$320,024	\$373,483
Salaries		\$3,096,189.86	\$3,197,461	\$3,451,308

FACILITIES

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment				
1620 • 200 • 40• 0000	Equipment-Operations	\$63,363.95	\$26,000	\$26,000
1621 • 200 • 41• 0000	Equipment-Maint	\$24,979.81	\$2,000	\$2,500
1621 • 200 • 42• 0000	Equipment-Grounds	\$51,910.22	\$125,000	\$74,100
1621 • 200 • 45• 0000	Equipment-Motor Pool	\$0.00	\$0	\$26,000
	Equipment	\$140,253.98	\$153,000	\$128,600

FACILITIES

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Contractual				
1620 • 400 • 40• 0000	Contractual-Operations	\$15,900.35	\$17,450	\$20,050
1620 • 405 • 40• 0000	Equipment Repair-Operations	\$1,993.60	\$4,630	\$4,630
1621 • 400 • 41• 0000	Contractual-Maint	\$182,210.97	\$187,653	\$193,853
1621 • 400 • 42• 0000	Contractual-Grounds	\$7,873.80	\$9,704	\$10,015
1621 • 405 • 41• 0000	Equipment Repair-Maint	\$0.00	\$336	\$336
1621 • 405 • 42• 0000	Equipment Repair-Grounds	\$11,506.93	\$16,752	\$16,955
1621 • 405 • 45• 0000	Equipment Repair-Motor Pool	\$6,291.52	\$8,880	\$8,880
1621 • 406 • 41• 0000	Building Repair-Maint	\$218,466.03	\$329,500	\$379,500
1621 • 406 • 41• 1539	Building Repair-Security	\$34,433.21	\$35,000	\$35,000
1621 • 422 • 43• 0000	Natural Gas	\$175,184.27	\$323,885	\$323,885
1621 • 425 • 43• 0000	Electricity	\$589,189.91	\$847,709	\$847,709
1621 • 425 • 44• 0000	Electricity-Stadium	\$14,777.10	\$15,000	\$15,000
1621 • 426 • 43• 0000	Water	\$26,280.06	\$27,500	\$27,500
1621 • 427 • 43• 0000	Telephone	\$16,736.42	\$15,000	\$17,000
1621 • 443 • 41• 0000	Architects	\$61,914.04	\$70,000	\$50,000
1621 • 449 • 41• 0000	Conferences/Mtgs/Travel-Maint	\$995.00	\$1,295	\$1,295
Contractual		\$1,363,753.21	\$1,910,294	\$1,951,608

FACILITIES

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
1620 • 450 • 40• 0000	Material & Supplies-Operations	\$29,067.00	\$24,800	\$28,800
1620 • 450 • 40• 1540	Maintenance Supplies-Operations	\$68,599.37	\$59,520	\$60,710
1620 • 450 • 40• 1543	Custodian Supplies-Operations	\$173,284.09	\$123,494	\$126,980
1621 • 450 • 41• 1540	Supplies-Maint	\$83,253.52	\$75,570	\$77,837
1621 • 450 • 42• 1552	Supplies-Grounds	\$55,529.89	\$52,214	\$53,780
1621 • 450 • 42• 1568	Road Supplies-Grounds	\$31,395.59	\$28,525	\$32,820
1621 • 450 • 42• 1570	Vehicle Supplies-Grounds	\$11,864.56	\$11,880	\$11,880
1621 • 450 • 45• 0000	Vehicle Supplies-Motor Pool	\$26,967.77	\$24,500	\$25,235
1621 • 450 • 45• 1571	Gasoline, Fuel	\$28,970.41	\$30,000	\$30,000
Material & Supplies		\$508,932.20	\$430,503	\$448,042

FACILITIES

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
BOCES				
1621 • 490 • 65• 6010	Telephone-BOCES	\$207,994.28	\$208,171	\$208,035
1621 • 490 • 65• 6700	Natural Gas & Electric Co-Op-BOCES	\$10,780.00	\$10,868	\$10,888
1621 • 490 • 65• 6701	Co-Op Bidding--BOCES	\$720.00	\$720	\$720
	BOCES	\$219,494.28	\$219,759	\$219,643
	TOTAL FACILITIES	\$5,328,623.53	\$5,911,017	\$6,199,201