



Baldwinsville Central School District

Administration Budget Presentation 2020-2021

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

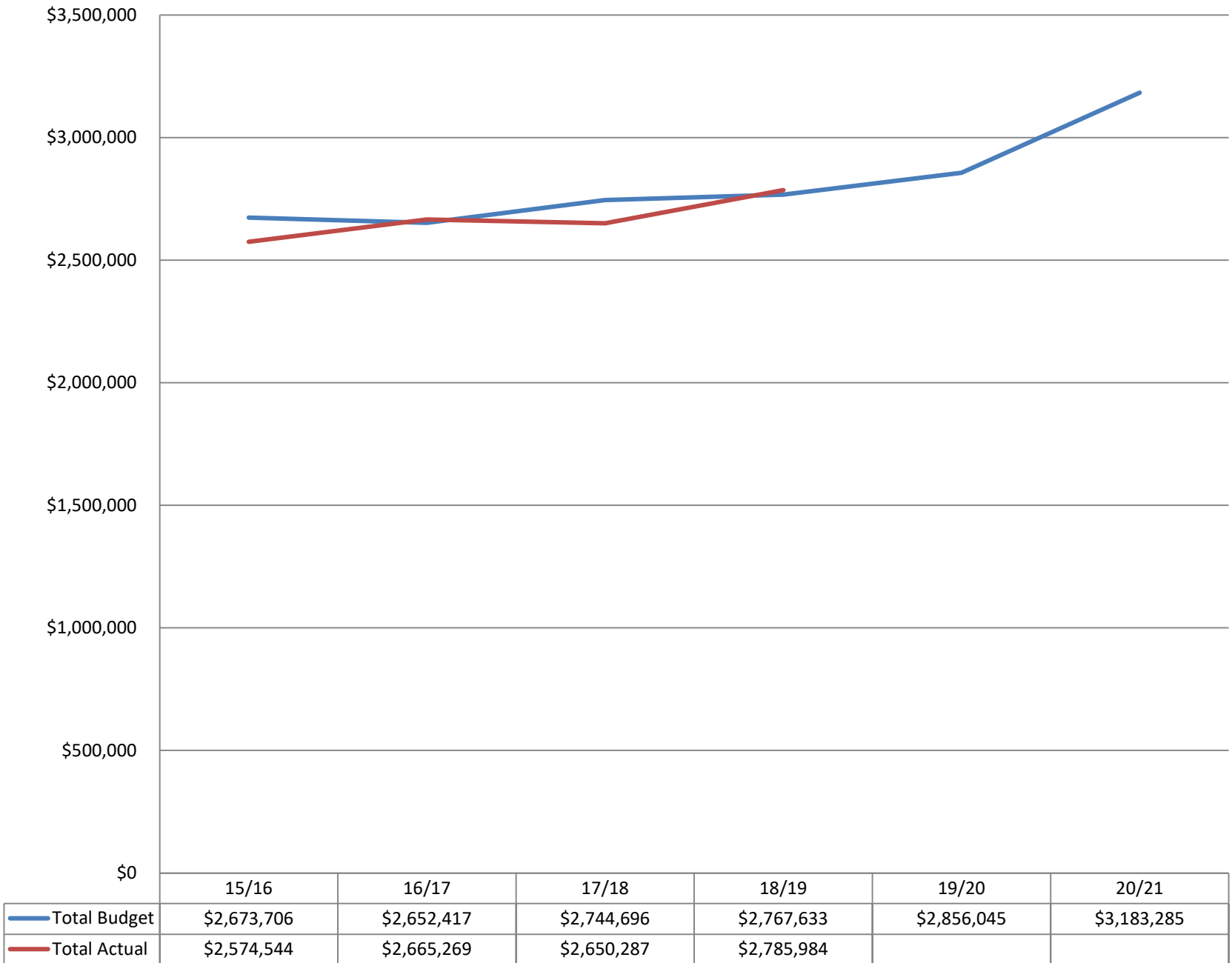
	<u>2018/2019 Actual Spending</u>	<u>2019/2020 Budget</u>	<u>2020/2021 Proposed Budget</u>
Salaries - 100s	\$ 1,234,172	\$ 1,158,902	\$ 1,362,644
Equipment - 200s	\$ 3,977	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 532,192	\$ 603,801	\$ 684,525
Material & Supplies - 450s	\$ 63,552	\$ 76,600	\$ 78,900
BOCES - 490s	\$ 952,091	\$ 1,011,742	\$ 1,052,216
TOTAL ADMINISTRATION	\$ 2,785,984	\$ 2,856,045	\$ 3,183,285

All Codes

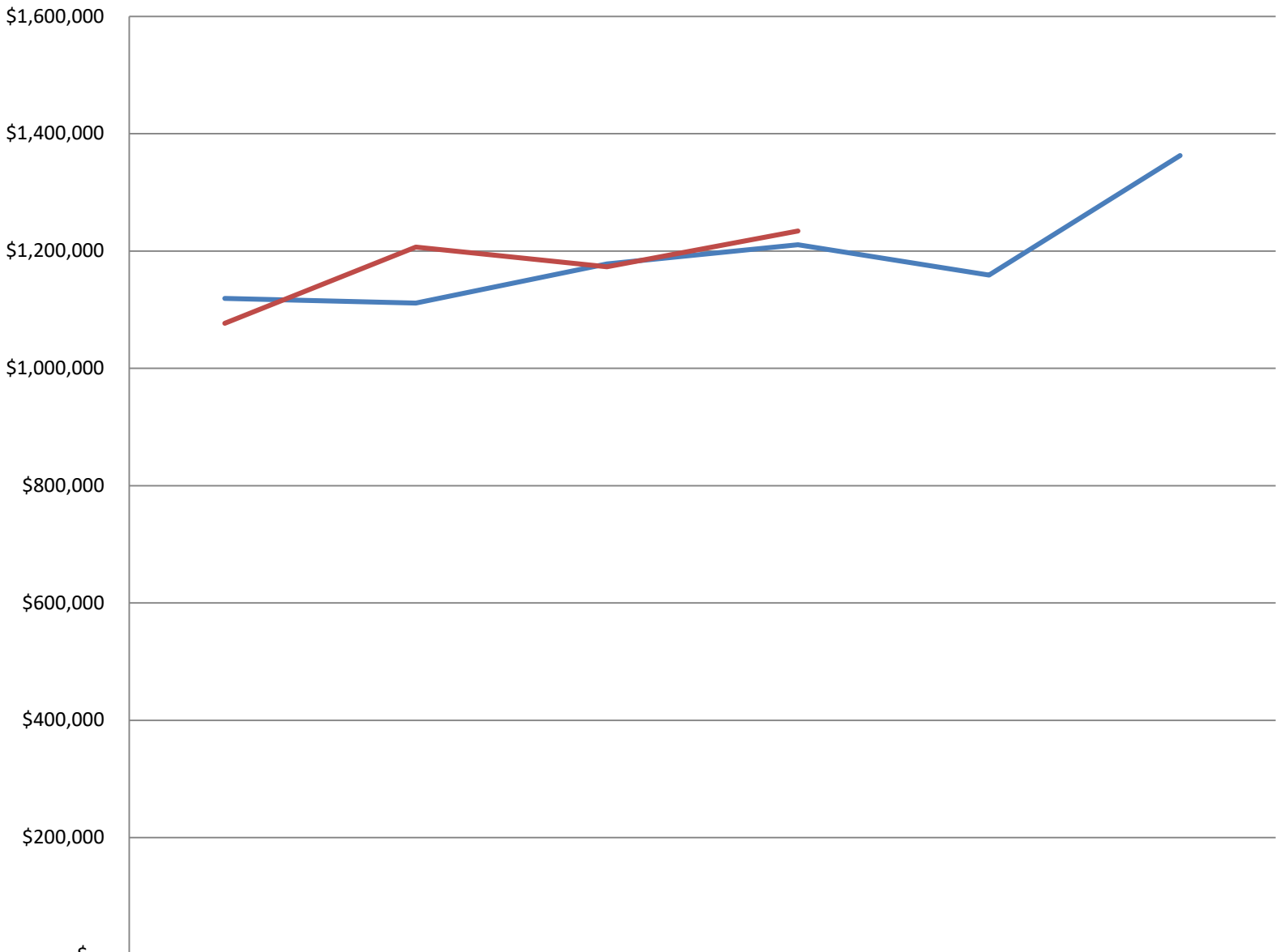
SUMMARY

	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,175,236	\$1,253,751	\$1,331,878
Facilities/Operation 1620/1621 codes	\$5,458,102	\$6,163,452	
Instruction 2000 codes	\$37,508,822	\$39,710,434	
Special Education 2250/2800/9901 codes	\$13,375,120	\$14,002,397	
Administration 1000s (except 1600s)	\$2,785,984	\$2,856,045	\$3,183,285
Technology/AV/Library 2110/2600 codes	\$3,475,382	\$3,796,211	
Transportation 5500 codes	\$5,551,174	\$5,845,201	\$6,172,247
Undistributed (Debt Service/Benefits) 9000 codes	\$36,847,221	\$36,024,481	\$38,505,787
TOTAL	\$106,177,041	\$109,651,972	\$49,193,197

Total - Administration

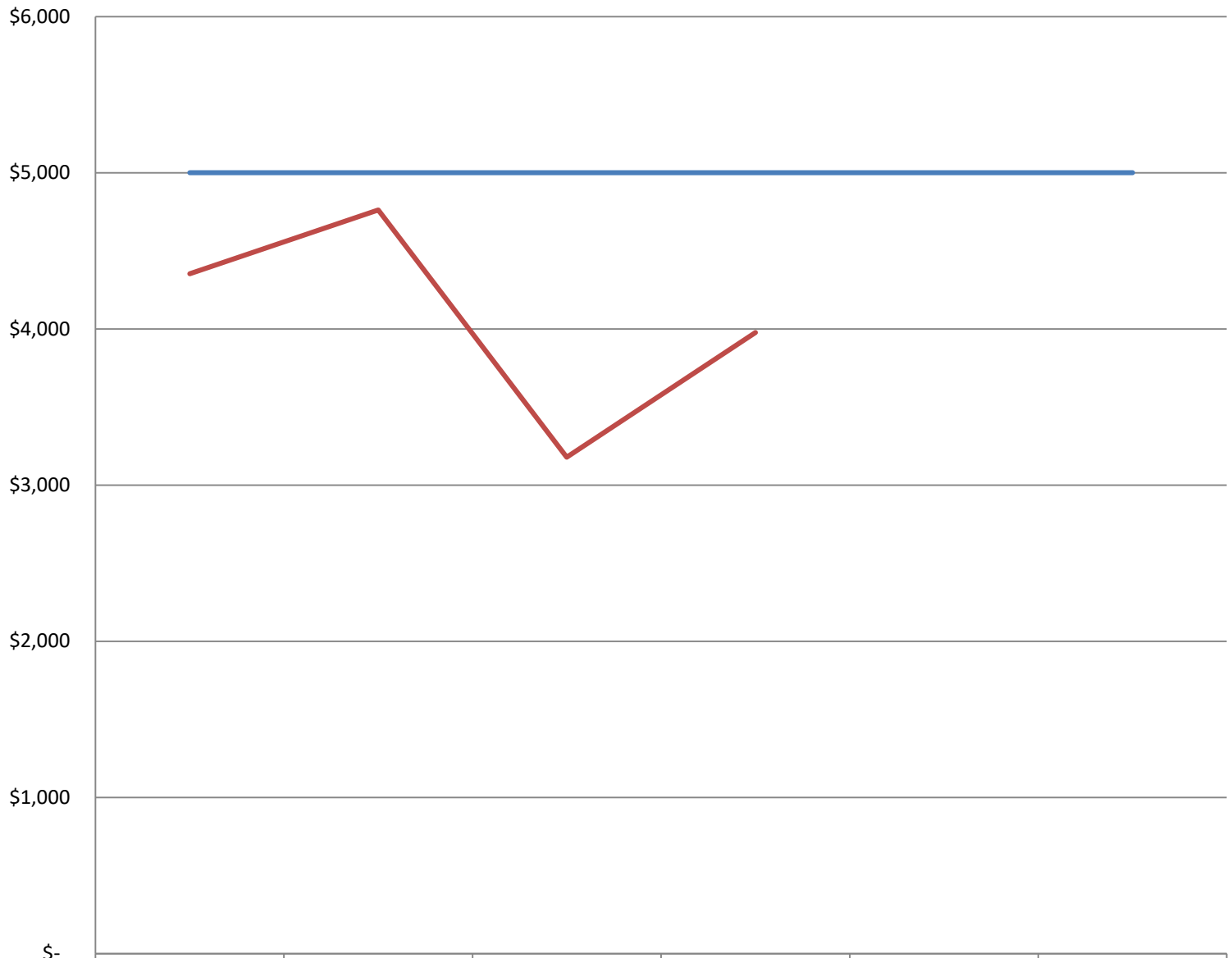


Salaries - Administration



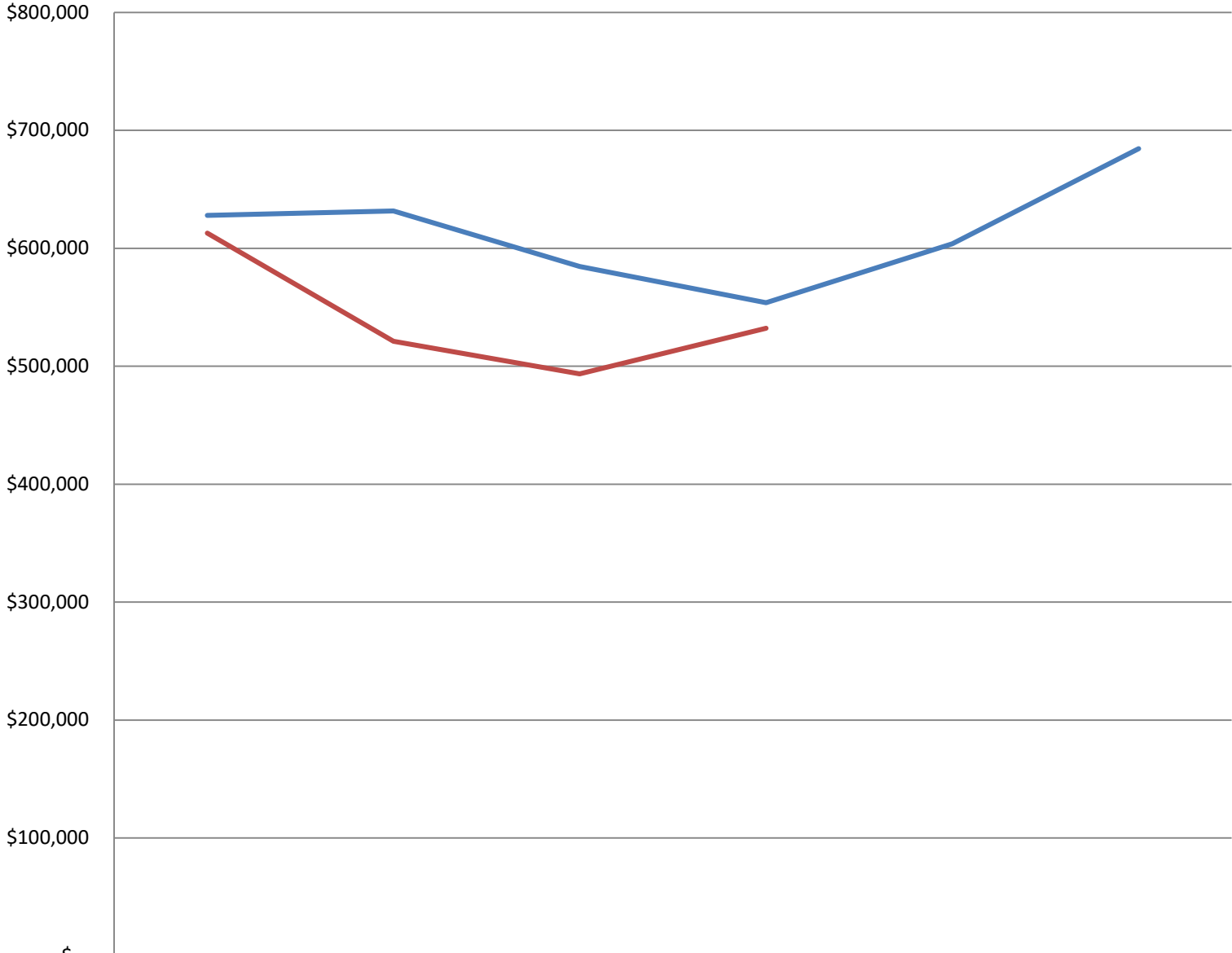
	15/16	16/17	17/18	18/19	19/20	20/21
Salaries Budget	\$1,119,190	\$1,111,310	\$1,177,898	\$1,210,557	\$1,158,902	\$1,362,644
Salaries Actual	\$1,076,928	\$1,206,767	\$1,173,246	\$1,234,172		

Equipment - Administration



	15/16	16/17	17/18	18/19	19/20	20/21
Equipment Budget	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Equipment Actual	\$4,353	\$4,761	\$3,179	\$3,977		

Contractual - Administration



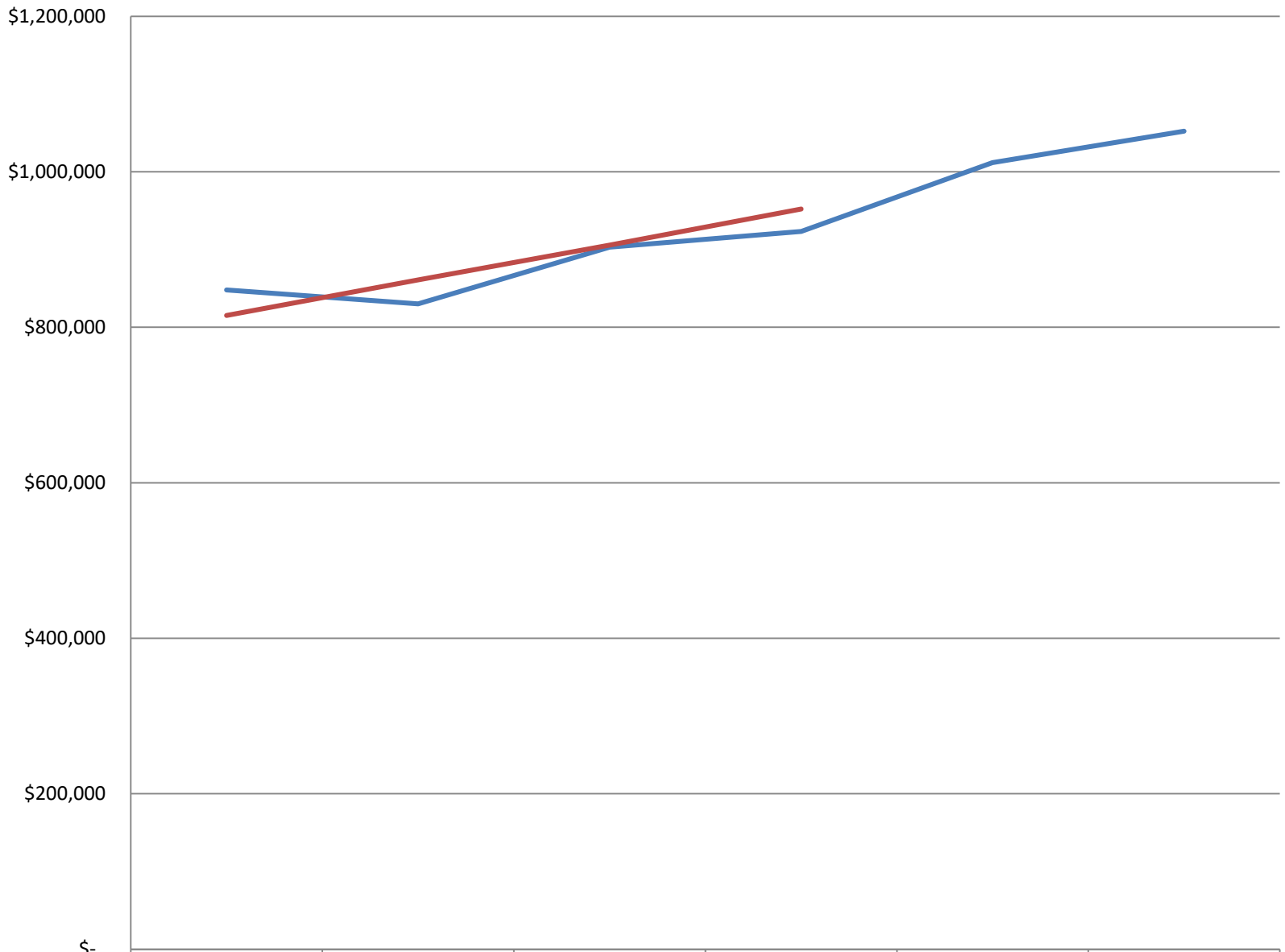
	15/16	16/17	17/18	18/19	19/20	20/21
Contractual Budget	\$627,937	\$631,582	\$584,641	\$553,945	\$603,801	\$684,525
Contractual Actual	\$612,855	\$521,081	\$493,588	\$532,192		

Material & Supplies - Administration



	15/16	16/17	17/18	18/19	19/20	20/21
Material & Supplies Budget	\$73,690	\$74,290	\$74,290	\$74,950	\$76,600	\$78,900
Material & Supplies Actual	\$65,231	\$71,749	\$74,553	\$63,552		

BOCES - Administration



	15/16	16/17	17/18	18/19	19/20	20/21
BOCES Budget	\$847,889	\$830,235	\$902,867	\$923,181	\$1,011,742	\$1,052,216
BOCES Actual	\$815,177	\$860,911	\$905,721	\$952,091		

ADMINISTRATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Salaries				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$188,395.80	\$193,316	\$201,049
1240 • 183 • 50• 0000	Salaries Clerical	\$80,221.18	\$76,230	\$83,530
1310 • 153 • 50• 0000	Salaries District Wide Certified-Asst.Supt	\$227,214.69	\$301,959	\$338,502
1310 • 160 • 50• 0000	Salaries-Treasurer	\$85,597.80	\$89,598	\$92,286
1310 • 183 • 50• 0000	Salaries Clerical	\$254,080.56	\$245,437	\$252,801
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$14,669.25	\$17,187	\$17,875
1430 • 153 • 50• 0000	Salaries District Wide Certified			\$128,820
1430 • 160 • 50• 0000	Salaries Director of Staff Relations	\$152,100.04	\$5,227	\$0
1430 • 183 • 50• 0000	Salaries Clerical	\$136,178.83	\$142,532	\$148,500
1480 • 160 • 50• 0000	Salaries-Public Info	\$59,375.01	\$57,848	\$61,800
1670 • 160 • 50• 0000	Salaries Courier	\$36,338.82	\$29,568	\$37,481
	Salaries	\$1,234,171.98	\$1,158,902	\$1,362,644

ADMINISTRATION

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Equipment			
1310 • 200 • 97• 0000 Equipment-BO	\$3,976.79	\$5,000	\$5,000
Equipment	\$3,976.79	\$5,000	\$5,000

ADMINISTRATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Contractual				
1010 • 400 • 95• 0000	Contractual-BoE	\$34,000.14	\$23,000	\$23,000
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$22,254.43	\$28,000	\$28,000
1060 • 400 • 96• 0000	Contractual-District Meeting	\$2,505.33	\$4,000	\$4,000
1240 • 400 • 99• 0000	Contractual-Supt	\$2,443.45	\$3,000	\$3,000
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$6,296.34	\$10,000	\$12,000
1310 • 400 • 97• 0000	Contractual-BO	\$2,079.56	\$3,000	\$3,000
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$2,267.16	\$4,000	\$4,000
1320 • 400 • 66• 0000	External Auditor	\$36,550.00	\$37,000	\$37,000
1320 • 400 • 66• 1020	TSA Compliance	\$10,282.00	\$10,500	\$10,500
1320 • 400 • 66• 1027	Internal Auditor	\$18,000.00	\$17,000	\$22,000
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$19,188.93	\$34,000	\$34,000
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$4,617.39	\$10,000	\$10,000
1420 • 400 • 69• 0000	Contractual-Legal	\$26,346.63	\$51,979	\$103,958
1420 • 400 • 69• 1551	Construction-Legal	\$7,174.48	\$5,000	\$5,000
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$8,149.11		\$15,000
1430 • 400 • 93• 0000	Contractual-HR	\$2,038.06	\$15,000	\$15,000
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$4,932.94	\$5,500	\$5,500
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$9,436.41	\$10,000	\$10,000
1480 • 400 • 79• 0000	Contractual-Public Info	\$26,840.46	\$28,050	\$28,050
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$163,706.00	\$168,619	\$175,364
1910 • 412 • 92• 0000	Liability-Insurance	\$30,368.00	\$31,000	\$31,000
1910 • 419 • 92• 0000	Student Accident-Insurance	\$48,428.00	\$51,000	\$51,000
1920 • 400 • 95• 0000	School Association Dues-BoE	\$21,047.81	\$23,153	\$23,153
1950 • 400 • 72• 0000	Tax Assessments	\$20,917.60	\$25,000	\$25,000
1964 • 400 • 64• 0000	Tax Refunds	\$2,322.09	\$6,000	\$6,000
Contractual		\$532,192.32	\$603,801	\$684,525

ADMINISTRATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Material & Supplies				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$4,153.66	\$2,300	\$2,300
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$1,964.98	\$2,500	\$2,500
1310 • 450 • 97• 0000	Material & Supplies-BO	\$3,064.13	\$5,000	\$6,500
1430 • 450 • 93• 0000	Material & Supplies-HR	\$1,260.11	\$4,000	\$4,000
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$397.77	\$800	\$1,600
1670 • 450 • 78• 1520	Postage-Print Shop	\$52,711.19	\$62,000	\$62,000
Material & Supplies		\$63,551.84	\$76,600	\$78,900

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET	
BOCES					
1310 • 490 • 65• 6200	School Dietician-BOCES	\$21,400.00	\$22,889	\$23,805	
1310 • 490 • 65• 6200	Computer Service-BOCES	\$171,908.02	\$194,998	\$202,798	
1310 • 490 • 65• 6600	State Aid Planning-BOCES	\$3,280.00	\$3,280	\$3,412	
1310 • 490 • 65• 6703	Co-Op Bidding-Oswego-BOCES	\$3,550.00	\$3,650	\$3,796	
1310 • 490 • 65• 6801	Asset Mgt Base Fee-BOCES	\$5,925.00	\$6,200	\$6,448	
1430 • 490 • 65• 6060	Recruiting Service-BOCES	\$22,467.08	\$24,460	\$25,439	
1430 • 490 • 65• 6150	Substitute Calling-BOCES	\$12,363.50	\$12,364	\$12,859	
1430 • 490 • 65• 6210	Application Service-BOCES	\$30,481.00	\$31,787	\$33,059	
1430 • 490 • 65• 6300	Employee Assistance-BOCES	\$28,535.00	\$28,535	\$29,677	
1430 • 490 • 65• 6330	Employee/Employer Relations-BOCES	\$2,062.50	\$17,371	\$18,066	
1430 • 490 • 65• 6360	Health/Safety Officer-BOCES	\$105,077.17	\$88,838	\$92,392	
1430 • 490 • 65• 6761	Employee Benefits Coordination-BOCES	\$55,358.00	\$50,667	\$52,694	
1460 • 490 • 65• 6811	Records Management-BOCES	\$5,344.20	\$5,823	\$6,056	
1981 • 490 • 65• 0101	Administration-BOCES	\$211,405.00	\$223,176	\$232,103	
1981 • 490 • 65• 0201	Rent-BOCES	\$222,317.00	\$240,810	\$250,442	
1981 • 490 • 65• 0202	Capital Project-BOCES	\$50,618.00	\$56,894	\$59,170	
		BOCES	\$952,091.47	\$1,011,742	\$1,052,216
TOTAL ADMINISTRATION		\$2,785,984.40	\$2,856,045	\$3,183,285	