

# **Baldwinsville Central School District**

## **Facilities 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***

# FACILITIES

## 1620 & 1621 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	\$ 3,095,249	\$ 3,436,049	\$ 3,552,005
Equipment - 200s	\$ 186,549	\$ 128,600	\$ 138,000
Contractual - 400s	\$ 1,537,015	\$ 1,926,608	\$ 1,914,296
Material & Supplies - 450s	\$ 422,443	\$ 448,042	\$ 459,727
BOCES - 490s	\$ 216,846	\$ 224,153	\$ 224,153
<b>TOTAL FACILITIES</b>	<b>\$ 5,458,102</b>	<b>\$ 6,163,452</b>	<b>\$ 6,288,181</b>

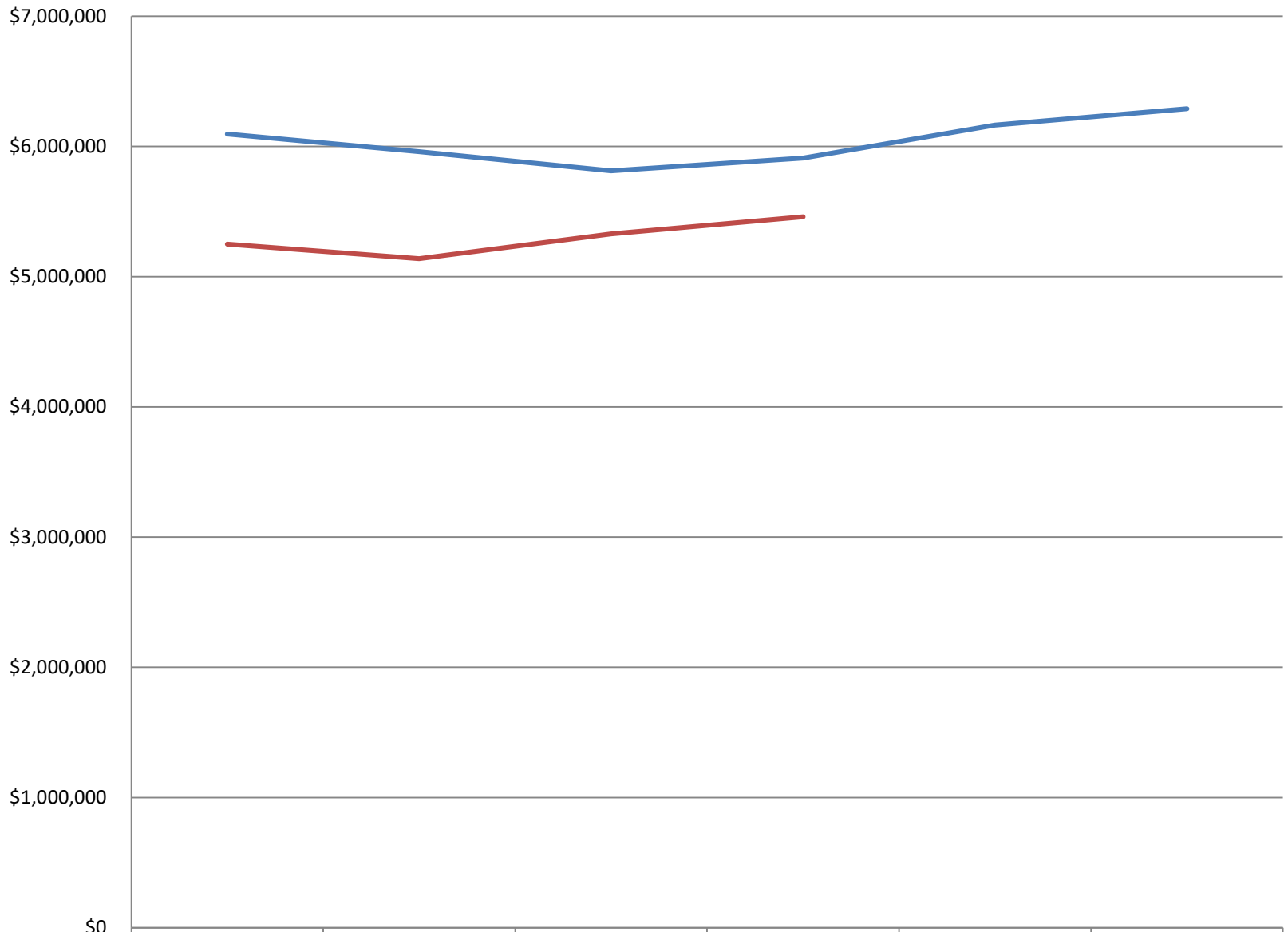
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All Codes

# SUMMARY

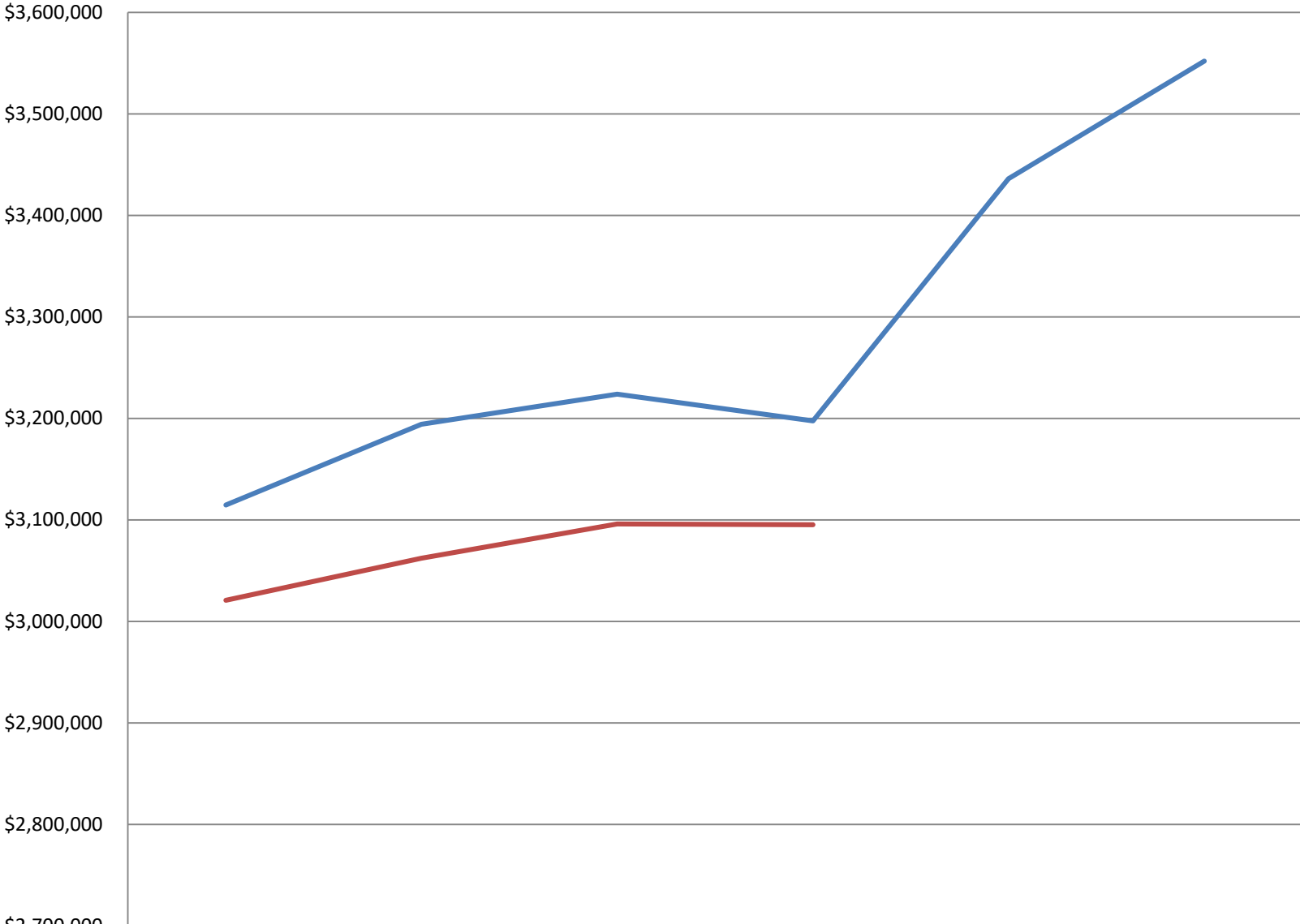
	<b>2018/2019 ACTUAL SPENDING</b>	<b>2019/2020 BUDGET</b>	<b>2020/2021 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,175,236</b>	<b>\$1,253,751</b>	<b>\$1,331,878</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,458,102</b>	<b>\$6,163,452</b>	<b>\$6,288,181</b>
<b>Instruction 2000 codes</b>	<b>\$37,508,822</b>	<b>\$39,710,434</b>	
<b>Special Education 2250/2800/9901 codes</b>	<b>\$13,375,120</b>	<b>\$14,002,397</b>	<b>\$13,631,190</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$2,785,984</b>	<b>\$2,856,045</b>	<b>\$3,183,285</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,475,382</b>	<b>\$3,796,211</b>	
<b>Transportation 5500 codes</b>	<b>\$5,551,174</b>	<b>\$5,845,201</b>	<b>\$6,172,247</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$36,847,221</b>	<b>\$36,024,481</b>	<b>\$38,321,106</b>
<b>TOTAL</b>	<b>\$106,177,041</b>	<b>\$109,651,972</b>	<b>\$68,927,887</b>

# Total - Facilities



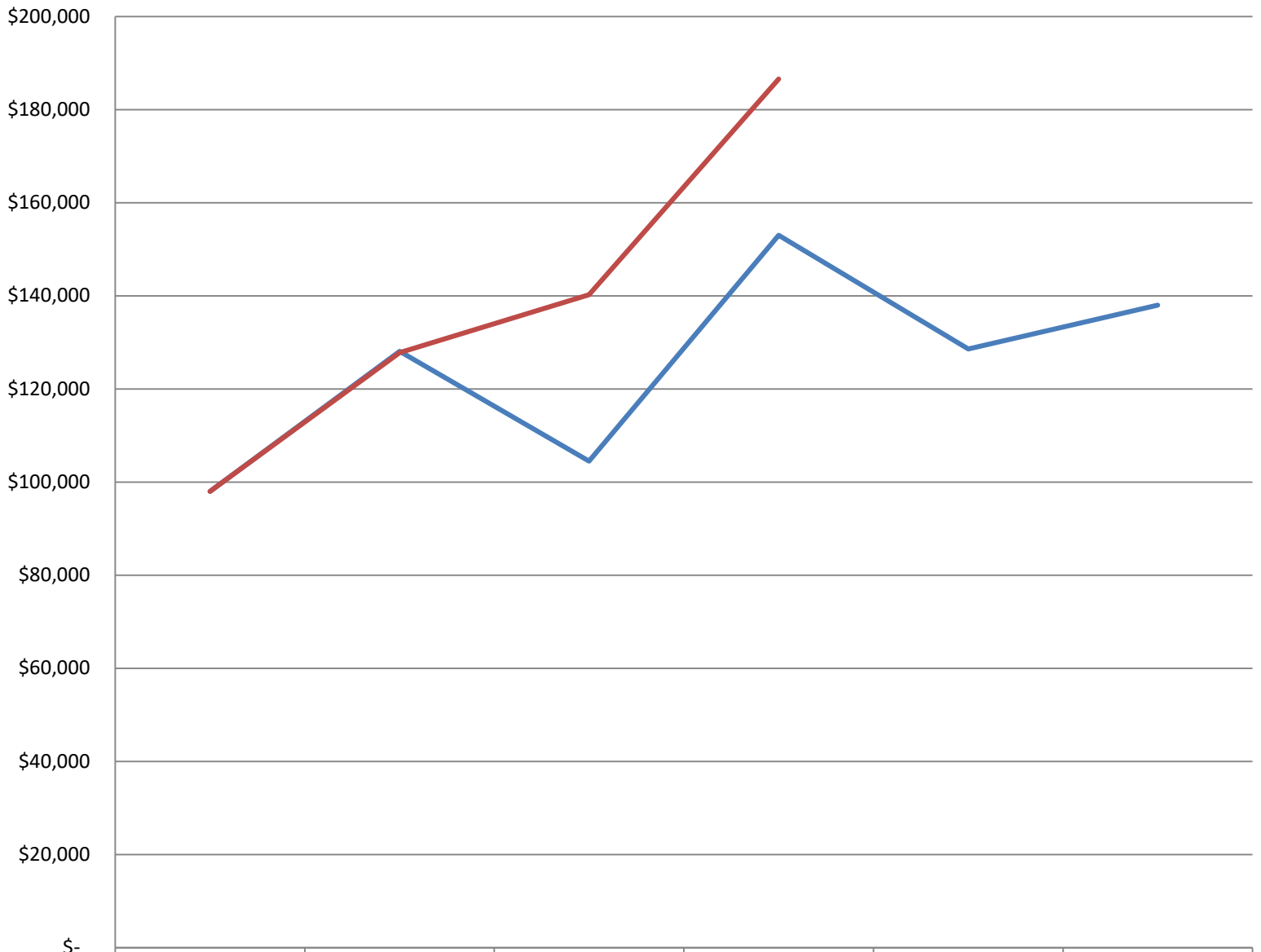
	15/16	16/17	17/18	18/19	19/20	20/21
Total Budget	\$6,093,433	\$5,959,468	\$5,812,699	\$5,911,017	\$6,163,452	\$6,288,181
Total Actual	\$5,249,187	\$5,137,085	\$5,328,624	\$5,458,102		

# Salaries - Facilities



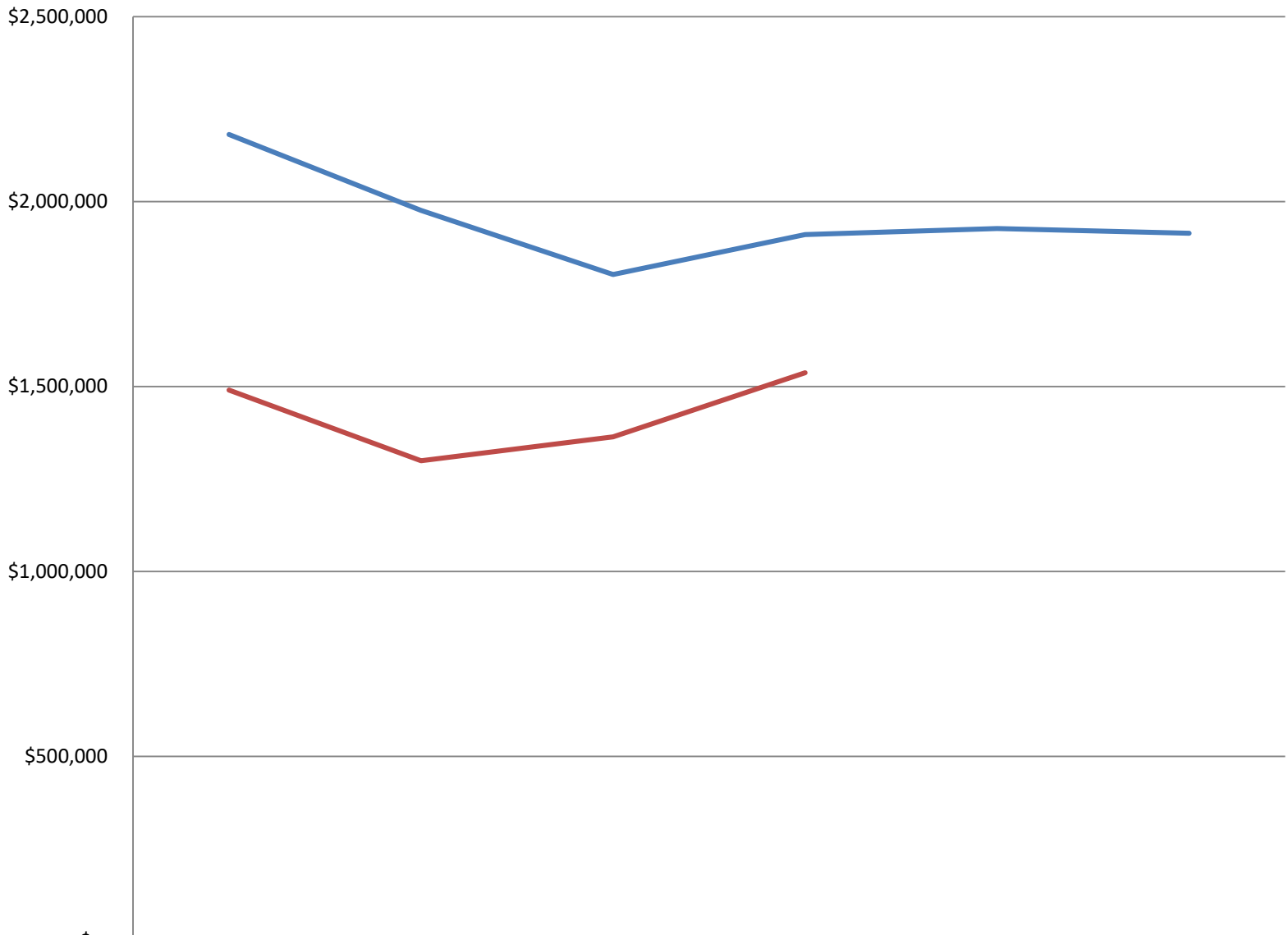
	15/16	16/17	17/18	18/19	19/20	20/21
Salaries Budget	\$3,114,765	\$3,194,207	\$3,223,820	\$3,197,461	\$3,436,049	\$3,552,005
Salaries Actual	\$3,020,898	\$3,062,225	\$3,096,190	\$3,095,249		

# Equipment - Facilities



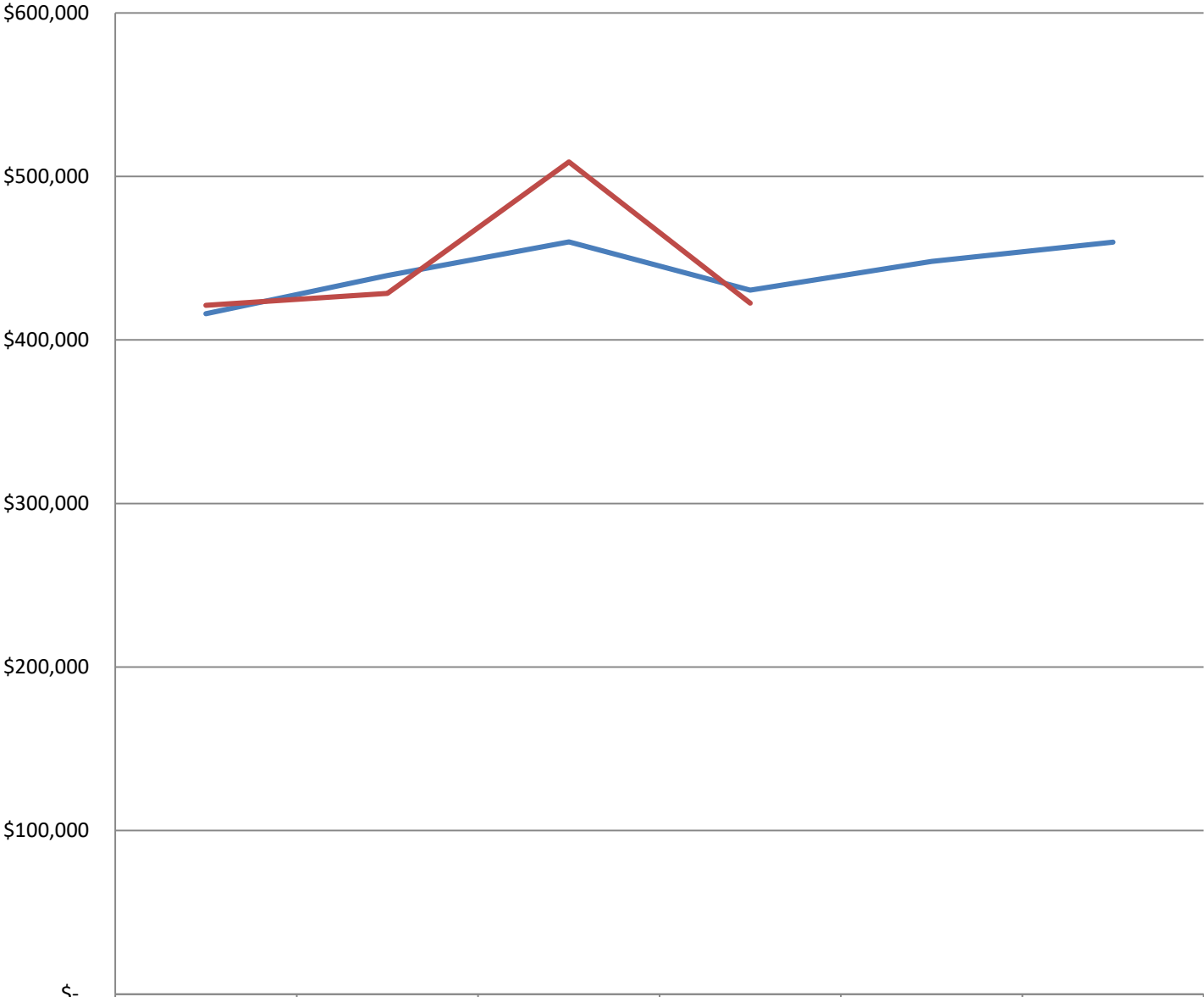
	15/16	16/17	17/18	18/19	19/20	20/21
Equipment Budget	\$98,000	\$128,100	\$104,500	\$153,000	\$128,600	\$138,000
Equipment Actual	\$97,998	\$127,791	\$140,254	\$186,549		

# Contractual - Facilities



	15/16	16/17	17/18	18/19	19/20	20/21
Contractual Budget	\$2,181,110	\$1,976,226	\$1,802,876	\$1,910,294	\$1,926,608	\$1,914,296
Contractual Actual	\$1,490,186	\$1,299,003	\$1,363,753	\$1,537,015		

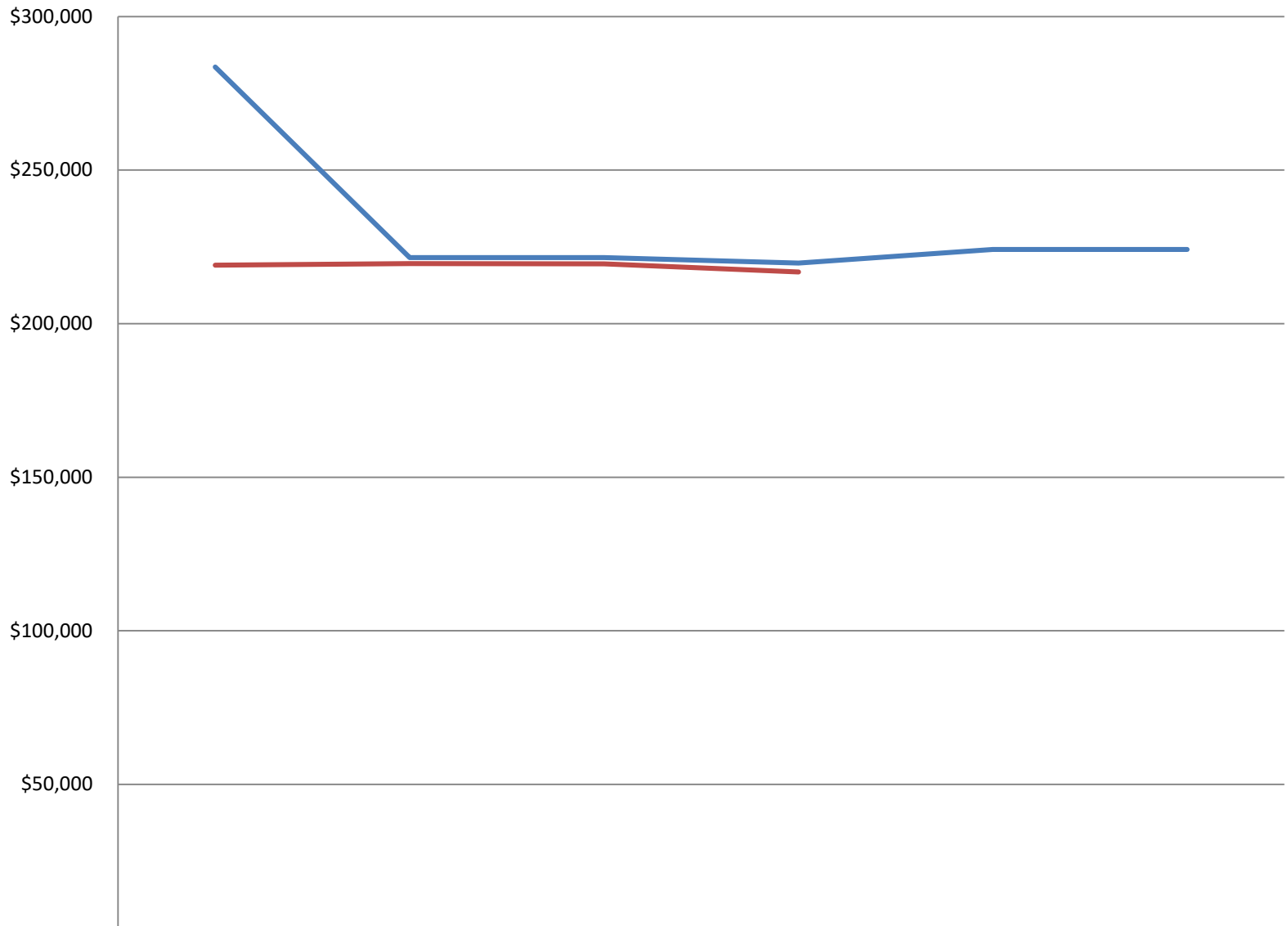
# Material & Supplies - Facilities



	15/16	16/17	17/18	18/19	19/20	20/21
Material & Supplies Budget	\$415,998	\$439,435	\$460,003	\$430,503	\$448,042	\$459,727
Material & Supplies Actual	\$421,096	\$428,531	\$508,932	\$422,443		



# BOCES - Facilities



	15/16	16/17	17/18	18/19	19/20	20/21
BOCES Budget	\$283,560	\$221,500	\$221,500	\$219,759	\$224,153	\$224,153
BOCES Actual	\$219,009	\$219,535	\$219,495	\$216,846		

# Proposition 3

## Proposed Additional Use of Capital Reserve Resolution for May 2020 Budget Vote

<b>New Cat 926M Loader</b>	<b>\$139,000</b>
<b>New Highway/Plow Truck</b>	<b><u>\$202,000</u></b>
<b>Total</b>	<b>\$341,000</b>

# FACILITIES

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
<b>Salaries</b>				
1620 • 161 • 50• 0000	Salaries Supervisor	\$134,700.07	\$188,431	\$183,500
1620 • 163 • 50• 0000	Salaries Custodial	\$1,903,633.56	\$2,048,640	\$2,149,683
1620 • 163 • 50• 1240	Salaries-Extra Time-Custodial	\$129,684.20	\$170,929	\$170,929
1620 • 163 • 50• 1241	Salaries-Substitute-Custodial	\$81,535.55	\$68,875	\$70,941
1620 • 163 • 50• 1243	Salaries-Night Differential-Custodial	\$19,847.71	\$23,951	\$23,951
1620 • 183 • 50• 0000	Salaries Clerical	\$49,345.76	\$52,658	\$54,148
1621 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$2,137.49	\$6,132	\$6,316
1621 • 162 • 50• 0000	Leader Salaries-Maint	\$74,364.26	\$76,333	\$79,231
1621 • 164 • 50• 0000	Salaries Maint Worker	\$285,377.92	\$324,185	\$324,185
1621 • 182 • 50• 1240	Salaries-Extra Time-Maint	\$588.78	\$6,454	\$6,454
1621 • 182 • 50• 1241	Salaries-Summer Help	\$25,775.50	\$29,293	\$29,293
1621 • 182 • 50• 1250	Salaries-Extra Time-Laborer	\$77,813.97	\$66,685	\$68,686
1621 • 182 • 50• 1533	Salaries Laborer	\$310,443.76	\$373,483	\$384,688
<b>Salaries</b>		<b>\$3,095,248.53</b>	<b>\$3,436,049</b>	<b>\$3,552,005</b>

# FACILITIES

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
<b>Equipment</b>				
1620 • 200 • 40• 0000	Equipment-Operations	\$21,982.73	\$26,000	\$31,000
1621 • 200 • 41• 0000	Equipment-Maint	\$38,816.95	\$2,500	\$2,000
1621 • 200 • 42• 0000	Equipment-Grounds	\$125,749.84	\$74,100	\$105,000
1621 • 200 • 45• 0000	Equipment-Motor Pool	\$0.00	\$26,000	\$0
	<b>Equipment</b>	<b>\$186,549.52</b>	<b>\$128,600</b>	<b>\$138,000</b>

# FACILITIES

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
<b>Contractual</b>				
1620 • 400 • 40• 0000	Contractual-Operations	\$14,024.00	\$20,050	\$21,053
1620 • 405 • 40• 0000	Equipment Repair-Operations	\$3,335.53	\$4,630	\$6,630
1621 • 400 • 41• 0000	Contractual-Maint	\$176,694.15	\$193,853	\$177,038
1621 • 400 • 42• 0000	Contractual-Grounds	\$8,584.05	\$10,015	\$10,015
1621 • 405 • 41• 0000	Equipment Repair-Maint	\$0.00	\$336	\$336
1621 • 405 • 42• 0000	Equipment Repair-Grounds	\$14,485.15	\$16,955	\$16,955
1621 • 405 • 45• 0000	Equipment Repair-Motor Pool	\$3,667.34	\$8,880	\$8,880
1621 • 406 • 41• 0000	Building Repair-Maint	\$568,346.45	\$354,500	\$354,500
1621 • 406 • 41• 1539	Building Repair-Security	\$34,898.94	\$35,000	\$35,000
1621 • 422 • 43• 0000	Natural Gas	\$157,630.11	\$323,885	\$323,885
1621 • 425 • 43• 0000	Electricity	\$436,384.85	\$847,709	\$847,709
1621 • 425 • 44• 0000	Electricity-Stadium	\$12,972.60	\$15,000	\$15,000
1621 • 426 • 43• 0000	Water	\$23,949.52	\$27,500	\$27,500
1621 • 427 • 43• 0000	Telephone	\$18,545.28	\$17,000	\$18,500
1621 • 443 • 41• 0000	Architects	\$62,502.00	\$50,000	\$50,000
1621 • 449 • 41• 0000	Conferences/Mtgs/Travel-Maint	\$995.00	\$1,295	\$1,295
<b>Contractual</b>		<b>\$1,537,014.97</b>	<b>\$1,926,608</b>	<b>\$1,914,296</b>

# FACILITIES

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
1620 • 450 • 40• 0000	Material & Supplies-Operations	\$24,447.77	\$28,800	\$30,800
1620 • 450 • 40• 1540	Maintenance Supplies-Operations	\$59,490.17	\$60,710	\$62,042
1620 • 450 • 40• 1543	Custodian Supplies-Operations	\$122,966.13	\$126,980	\$126,980
1621 • 450 • 41• 1540	Supplies-Maint	\$75,725.64	\$77,837	\$79,230
1621 • 450 • 42• 1552	Supplies-Grounds	\$48,464.09	\$53,780	\$55,200
1621 • 450 • 42• 1568	Road Supplies-Grounds	\$27,521.96	\$32,820	\$35,820
1621 • 450 • 42• 1570	Vehicle Supplies-Grounds	\$11,687.97	\$11,880	\$13,420
1621 • 450 • 45• 0000	Vehicle Supplies-Motor Pool	\$23,781.27	\$25,235	\$26,235
1621 • 450 • 45• 1571	Gasoline, Fuel	\$28,358.48	\$30,000	\$30,000
<b>Material &amp; Supplies</b>		<b>\$422,443.48</b>	<b>\$448,042</b>	<b>\$459,727</b>

# FACILITIES

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
<b>BOCES</b>				
1621 • 490 • 65• 6010	Telephone-BOCES	\$205,333.72	\$211,488	\$211,488
1621 • 490 • 65• 6700	Natural Gas & Electric Co-Op-BOCES	\$10,868.00	\$12,000	\$12,000
1621 • 490 • 65• 6701	Co-Op Bidding--BOCES	\$644.00	\$665	\$665
	<b>BOCES</b>	<b>\$216,845.72</b>	<b>\$224,153</b>	<b>\$224,153</b>
	<b>TOTAL FACILITIES</b>	<b>\$5,458,102.22</b>	<b>\$6,163,452</b>	<b>\$6,288,181</b>