



Baldwinsville Central School District

Administration Budget Presentation 2022-2023

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>2020/2021 Actual Spending</u>	<u>2021/2022 Budget</u>	<u>2022/2023 Proposed Budget</u>
Salaries - 100s	\$ 1,330,736	\$ 1,291,383	\$ 1,337,158
Equipment - 200s	\$ 3,914	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 652,526	\$ 673,292	\$ 709,411
Material & Supplies - 450s	\$ 45,342	\$ 76,800	\$ 76,800
BOCES - 490s	\$ 984,716	\$ 993,511	\$ 1,023,316
TOTAL ADMINISTRATION	\$ 3,017,234	\$ 3,039,986	\$ 3,151,685

All Codes

SUMMARY

	2020/2021 ACTUAL SPENDING	2021/2022 BUDGET	2022/2023 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,001,131	\$1,387,509	\$1,522,041
Facilities/Operation 1620/1621 codes	\$4,789,903	\$6,313,357	
Instruction 2000 codes	\$38,068,430	\$40,121,323	
Special Education 2250/2800/9901 codes	\$12,523,487	\$12,953,801	
Administration 1000s (except 1600s)	\$3,017,234	\$3,039,986	\$3,151,685
Technology/AV/Library 2110/2600 codes	\$3,463,082	\$3,746,581	
Transportation 5500 codes	\$5,586,075	\$6,238,614	\$6,756,670
Undistributed (Debt Service/Benefits) 9000 codes	\$37,693,349	\$40,573,868	\$42,036,602
TOTAL	\$106,142,691	\$114,375,039	\$53,466,998

ADMINISTRATION

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Draft Budget
1240-153-50-0000	Salary-District Wide Cert	212,724	203,101	209,615
1310-153-50-0000	Salary-District Wide Cert	325,292	272,777	273,230
1430-153-50-0000	Salary-District Wide Cert	138,608	132,684	153,629
15 Instructional Salaries Subtotal		\$ 676,624	\$ 608,562	\$ 636,474
1240-183-50-0000	Salary-Clerical	82,303	86,036	65,974
1240-183-50-1241	DO Substitute Clerical	0	1,500	1,500
1310-160-50-0000	Salaries-Treasurer	92,375	95,147	96,574
1310-183-50-0000	Salary-Clerical	211,415	212,955	204,382
1310-183-50-1241	BO Substitute Clerical	0	1,500	1,500
1320-160-50-1026	Salary Claims Auditor	12,224	18,412	18,965
1430-183-01-1241	Personnel Sub Clerical	0	0	1,500
1430-183-50-0000	Salary-Clerical	157,055	162,025	201,886
1480-160-50-0000	Salary-Public Info	34,119	66,641	68,640
1480-160-50-ESSR	Salary-Public Info	33,052	0	0
1670-160-50-0000	Salaries-Courier	31,569	38,605	39,763
16 Non Instructional Salaries Subtotal		\$ 654,112	\$ 682,821	\$ 700,684
1310-200-97-0000	Equipment-BO	3,914	5,000	5,000
Go To	2 Equipment Subtotal	\$ 3,914	\$ 5,000	\$ 5,000

ADMINISTRATION

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Draft Budget
1010-400-95-0000	Contractual -BOE	21,989	23,000	23,690
1010-449-95-0000	Conference/Mtgs/Trvl -BOE	4,876	26,600	26,600
1060-400-96-0000	Contractual-District Mtg	3,618	4,000	4,000
1240-400-99-0000	Contractual-Supt	935	2,850	2,850
1240-449-99-0000	Conference/Mtgs/Trvl-Supt	424	11,400	11,400
1310-400-97-0000	Contractual-BO	3,225	3,000	3,000
1310-449-97-0000	Conference/Mtgs/Trvl-BO	1,306	3,800	3,800
1320-400-66-0000	External Auditor	56,294	38,110	39,253
1320-400-66-1020	TSA Compliance	10,600	10,865	11,191
1320-400-66-1027	Internal Auditor	22,480	20,000	20,000
1330-400-67-0000	Contractual-Tax Collector	16,778	30,600	30,600
1380-400-68-0000	Contract-Fiscal Agent Fee	4,073	10,000	10,000
1420-400-69-0000	Contractual-Legal	162,401	108,117	111,361
1420-400-69-1551	Construction-Legal	1,818	5,000	5,000
1420-400-95-5524	Tax Certiorari-Legal	5,315	15,000	15,000
1430-400-93-0000	Contractual-HR	3,374	14,250	14,250
1430-449-93-0000	Conference/Mtg/Trvl-HR	465	5,500	5,500
1460-400-70-0000	Contractual-Record Mgt	11,354	10,000	11,500
1480-400-79-0000	Contractual-Public Info	16,167	22,440	22,440
1910-411-92-0000	Fire&Liability Insurance	188,577	178,872	209,084
1910-412-92-0000	Liability Insurance	28,664	31,000	29,532
1910-419-92-0000	Student Accident Insuranc	43,831	44,040	44,512
1920-400-95-0000	School Assoc Dues-BOE	22,896	23,848	23,848
1950-400-72-0000	Assessments-Contractual	20,935	25,000	25,000
1964-400-64-0000	Tax Refunds-Contractual	131	6,000	6,000
4 Contractual Subtotal		\$ 652,526	\$ 673,292	\$ 709,411

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ADMINISTRATION

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Draft Budget
1010-450-95-0000	Materials & Supplies-BOE	455	2,070	2,070
1240-450-99-0000	Materials & Supplies-Supt	1,873	2,250	2,250
1310-450-97-0000	Materials & Supplies-BO	1,151	5,850	5,850
1430-450-93-0000	Materials & Supplies-HR	1,654	3,600	3,600
1480-450-79-0000	Mat & Supplies-Public Inf	3,292	1,280	1,280
1670-450-78-1520	Postage-Print Shop	36,917	61,750	61,750
45 Material and Supplies Subtotal		\$ 45,342	\$ 76,800	\$ 76,800
1310-490-65-6200	Finance & Food Serv-BOCES	245,562	235,265	242,323
1310-490-65-6600	State Aid Planning-BOCES	3,345	3,345	3,445
1310-490-65-6703	Coop Bidding Oswego-BOCES	3,723	3,723	3,835
1310-490-65-6801	Asset Mgt Base Fee-BOCES	6,490	5,090	5,243
1430-490-65-6060	Recruiting Service-BOCES	10,133	20,400	21,012
1430-490-65-6150	Substitute Calling-BOCES	12,364	12,364	12,735
1430-490-65-6210	Application Service BOCES	25,873	27,002	27,812
1430-490-65-6300	Employee Assistance-BOCES	28,535	28,535	29,391
1430-490-65-6330	Employer/Employee Rel-BOC	19,185	17,718	18,250
1430-490-65-6360	Health & Safety-BOCES	73,092	75,916	78,193
1430-490-65-6761	Employee Benefits Co-BOCE	53,858	53,299	54,898
1460-490-65-6811	Records Management-BOCES	6,114	6,114	6,297
1981-490-65-0101	Administration-BOCES	226,492	222,415	229,087
1981-490-65-0201	Rental of Facilitie-BOCES	118,056	127,670	131,500
1981-490-65-0202	Capital Facilities-BOCES	151,894	154,655	159,295
49 BOCES Subtotal		\$ 984,716	\$ 993,511	\$ 1,023,316
Total Administrative General Fund Budget		\$ 3,017,234	\$ 3,039,986	\$ 3,151,685

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Summary