



# **Baldwinsville Central School District**

## **Facilities 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***

# FACILITIES

## 1620 & 1621 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

	<b>2020/2021 Actual Spending</b>	<b>2021/2022 Budget</b>	<b>2022/2023 Proposed Budget</b>
<b>Salaries - 100s</b>	<b>\$ 3,041,488</b>	<b>\$ 3,574,340</b>	<b>\$ 3,702,121</b>
<b>Equipment - 200s</b>	<b>\$ 125,493</b>	<b>\$ 133,000</b>	<b>\$ 133,400</b>
<b>Contractual - 400s</b>	<b>\$ 1,021,191</b>	<b>\$ 1,816,133</b>	<b>\$ 1,815,133</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 367,491</b>	<b>\$ 543,727</b>	<b>\$ 564,324</b>
<b>BOCES - 490s</b>	<b>\$ 234,240</b>	<b>\$ 246,157</b>	<b>\$ 246,157</b>
<b>TOTAL FACILITIES</b>	<b>\$ 4,789,903</b>	<b>\$ 6,313,357</b>	<b>\$ 6,461,135</b>

**All Codes**

3/1/2022



# SUMMARY

	<b>2020/2021 ACTUAL SPENDING</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,001,131</b>	<b>\$1,387,509</b>	<b>\$1,522,041</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,789,903</b>	<b>\$6,313,357</b>	<b>\$6,461,135</b>
<b>Instruction 2000 codes</b>	<b>\$38,040,067</b>	<b>\$40,121,323</b>	
<b>Special Education 2250/2800/9901 codes</b>	<b>\$12,523,487</b>	<b>\$12,953,801</b>	<b>\$13,665,597</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$3,017,234</b>	<b>\$3,039,986</b>	<b>\$3,244,939</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,491,445</b>	<b>\$3,746,581</b>	
<b>Transportation 5500 codes</b>	<b>\$5,586,075</b>	<b>\$6,238,614</b>	<b>\$6,756,213</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$37,693,349</b>	<b>\$40,573,868</b>	<b>\$41,791,281</b>
<b>TOTAL</b>	<b>\$106,142,691</b>	<b>\$114,375,039</b>	<b>\$73,441,206</b>



## **2022-2023 Capital Outlay Project**

### **Proposed Capital Outlay Project Debt Service Budget**

**A 9950 900 97 0000 Transfer to Capital Fund - \$100,000**

**Reynolds Elementary Communications Systems and Site  
Work**

# Facilities

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Draft Budget
1620-161-50-0000	Salaries Supervisor	0	114,000	187,629
1620-161-50-ESSR	Salaries Supervisor	108,500	0	0
1620-163-50-0000	Salaries Custodial	2,002,988	2,214,173	2,229,113
1620-163-50-1240	Salary-Xtr Time-Custodial	44,960	170,929	176,057
1620-163-50-1241	Salaries-Subs-Custodial	47,243	70,941	73,070
1620-163-50-1243	Sal-Night Diff-Custodial	21,130	23,951	24,670
1620-183-50-0000	Salaries Clerical	54,367	55,788	60,974
1620-183-50-1241	Salaries Sub Clerical	0	0	1,500
1621-160-50-1117	Salaries Med Ins-CSEA	3,763	6,316	6,316
1621-162-50-0000	Leader Salaries-Maintenan	79,344	81,608	83,746
1621-164-50-0000	Salaries Maint Workers	307,792	333,911	331,929
1621-182-50-1240	Sal-Extra Time-Maintenanc	522	6,454	6,647
1621-182-50-1241	Salaries-Summer Help	910	29,293	30,172
1621-182-50-1250	Sal-Xtra Time-Laborers	43,564	70,747	72,870
1621-182-50-1533	Salaries Laborer	326,405	396,229	417,428
<b>16 Salaries Subtotal</b>		<b>\$ 3,041,488</b>	<b>\$ 3,574,340</b>	<b>\$ 3,702,121</b>
1620-200-40-0000	Equipment-Operations	21,987	26,000	26,000
1621-200-41-0000	Equipment-Maintenance	0	2,000	2,400
1621-200-42-0000	Equipment-Grounds	103,506	105,000	105,000
<b>2 Equipment Subtotal</b>		<b>\$ 125,493</b>	<b>\$ 133,000</b>	<b>\$ 133,400</b>

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# Facilities

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Draft Budget
1620-400-40-0000	Contractual-Operations	14,590	21,053	21,053
1620-405-40-0000	Equipment Repair-Operatio	1,245	6,630	6,630
1621-400-41-0000	Contractual-Maintenace	159,389	183,375	188,875
1621-400-42-0000	Contractual-Grounds	8,211	10,015	10,015
1621-405-41-0000	Equipment Repair-Maintena	0	336	336
1621-405-42-0000	Equipment Repair-Grounds	6,880	16,955	16,955
1621-405-45-0000	Equip Repair-Motor Pool	7,128	8,880	8,880
1621-406-41-0000	Building Repair-Maintenan	136,320	300,000	300,000
1621-406-41-1539	Building Repair-Security	34,582	35,000	35,000
1621-422-43-0000	Gas	164,624	323,885	323,885
1621-425-43-0000	Electricity	405,251	797,709	797,709
1621-425-44-0000	Electricity-Stadium	13,403	15,000	15,000
1621-426-43-0000	Water	19,687	27,500	27,500
1621-427-43-0000	Mobile Devices	13,102	18,500	12,000
1621-443-41-0000	Architects	36,779	50,000	50,000
1621-449-41-0000	Conf/Meetngs/Travel-Maint	0	1,295	1,295
<b>4 Contractual Subtotal</b>		<b>\$ 1,021,191</b>	<b>\$ 1,816,133</b>	<b>\$ 1,815,133</b>

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# Facilities

<b>Budget Account</b>	<b>Description</b>	<b>2020-2021 Actual Expenditure</b>	<b>2021-2022 Adopted Budget</b>	<b>2022-2023 Draft Budget</b>
1620-450-40-0000	Material & Suppl-Operatio	19,406	80,800	85,800
1620-450-40-1540	Maint Suppllies-Operation	83,884	96,042	101,042
1620-450-40-1543	Cleaning Supplies-Operati	90,440	126,980	131,043
1621-450-41-1540	Mat & Supplies Maintenanc	70,279	79,230	82,400
1621-450-42-1552	Supplies-Grounds	31,823	55,200	57,132
1621-450-42-1568	Road Supplies-Grounds	20,289	35,820	37,252
1621-450-42-1570	Part Supplies-Grounds	11,371	13,420	13,420
1621-450-45-0000	Veh Supplies-Motor Pool	10,174	26,235	26,235
1621-450-45-1571	Gas, Fuel- Motor Pool	29,825	30,000	30,000
	<b>45 Material and Supplies Subtotal</b>	<b>\$ 367,491</b>	<b>\$ 543,727</b>	<b>\$ 564,324</b>
1621-490-65-6010	Telephone-BOCES	221,300	233,090	233,090
1621-490-65-6700	Gas/Electric Accts BOCES	12,240	12,360	12,360
1621-490-65-6701	Gas/Elec Low Metr BOCES	700	707	707
	<b>49 BOCES Services Subtotal</b>	<b>\$ 234,240</b>	<b>\$ 246,157</b>	<b>\$ 246,157</b>
<b>Total Facilities General Fund Budget</b>		<b>\$ 4,789,903</b>	<b>\$ 6,313,357</b>	<b>\$ 6,461,135</b>

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